

A horizontal strip of colorful, stylized illustrations at the top of the page. From left to right, it includes a white house with a red roof, a two-story brick house, a row of three townhouses in blue, brown, and green, a water tower on a hill, a white house with a blue roof, a red barn, and a red house with a blue roof.

CITY OF FORT SASKATCHEWAN

Operating Budget Deliberations 2025

A large, faint, yellow watermark of the City of Fort Saskatchewan crest is centered in the background. The crest features a bison standing on a base, with a figure on horseback to its right, and a gear-like shape behind them.

November 7, 2024



The City of Fort Saskatchewan
is located on Treaty 6 territory and
Métis Nation of Alberta District 11.
We recognize that we stand upon
land that carries the footsteps of
many Indigenous Peoples,
including the Nehiyawak, Dene,
Blackfoot, Saulteaux,
Nakota Sioux, and Métis.

The City honours the First Peoples
of this land and is committed to
fostering reconciliation through
relationship building, knowledge
gathering, and education.



2025 Operating Budget Presentations

Thursday, November 14, 2024, 9:00 am – 4:00 pm	presentations
Monday, November 18, 2024, 9:00 am – 4:00 pm	presentations
Thursday, November 21, 2024, 9:00 am – 4:00 pm	deliberations/flagged items
Thursday, November 28, 2024, 9:00 am – 4:00 pm	deliberations/flagged items

1. Deputy City Manager Introduction

Janel Smith-Duguid, Deputy City Manager

2. Operating Budget Overview

Jeremy Emann, Chief Financial Officer

3. Infrastructure and Planning Services

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10.	Community Presentations – November 18, 2024 Heartland Housing Foundation (virtual) Mike Derbyshire, Board Chair Nancy Simmonds, Chief Executive Officer Fort Saskatchewan Public Library Tricia Wall, Library Director Norma Leader, Board Chair Nicole Starker, Board Director	9:00 am 9:30 am
11.	Flagged Items and Council Discussion and Direction	



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Policy and Program Document Links

Policies

- [Debt Management Policy \(FIN-028-C\)](#)
- [Financial Reserves Policy \(FIN-021-C\)](#)
- [Investment Policy \(FIN-010-C\)](#)
- [Operating and Capital Budgets Policy \(FIN-024-C\)](#)
- [Tangible Capital Assets Policy \(FIN-018-A\)](#)

Supporting Documents

- [City of Fort Saskatchewan Strategic Plan \(2023-2026\)](#)
- [Flagged Items Process](#)
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- [Budget Terminology](#)

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Message from the City Manager

I am pleased to present the 2025 City of Fort Saskatchewan Operating Budget. The document is a culmination of significant work and analysis by City Administration. I want to thank the community members who take the time to review this document and thank City staff for the collaboration required to prepare the budget.

The 2025 Budget is defined by a number of external budget pressures that will require a property tax increase that is higher than what we have experienced in the last decade. In addition, we are experiencing dramatically increased population growth, and we continue to prioritize our infrastructure investments.

The proposed budget requires additional spending in several high priority areas, such as:

- Investment into the new aquatics facility
- Increases to our neighborhood rehabilitation program
- Covering the significant revenue losses related to the changes made by the provincial government to our automated traffic enforcement program
- Addressing the impacts of high inflation on our operational needs such as electricity, staffing, WCB coverage, supplies and materials, and capital infrastructure
- Increases to the overall cost of our policing services including the costs of new officer coverage

Since this is the final budget of this municipal term, I want to thank Council for their hard work and support through all four budgets. The budget process requires Council to carefully consider community needs and make thoughtful and, at times, difficult decisions. Thanks to the governance oversight of Council and the professionalism and expertise of City staff, I am confident that the interests of residents have been well represented throughout the annual budget process.

Troy Fleming
City Manager

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Reader's Guide

The City of Fort Saskatchewan's budget document describes how the City plans to meet the public services and infrastructure needs of **the community** in 2025. The document is arranged into the following sections:

Budget in Brief – A high-level overview of the proposed 2025 Operating and Capital Budgets, debt management and the proposed 2025 Utility Budget and utility rates.

Department Budgets – Provides detailed information for each department, including:

- Programs We Manage
- Operating Budget Recommendations
- Department User Fees and Charges

Community Grants and Programs – Identifies support to community organizations, not-for-profit groups, boards, committees and in-kind support.

Utilities – Provides detailed information for each utility (water, sewer and solid waste), including:

- Programs We Manage
- Utility Budget Recommendations
- Utility User Fees and Charges

Reserve Summary – Information about each reserve and the projected amount available at December 31, 2025.

Appendix – Provides additional information supporting the budget, such as:

- 2025 Personnel Summary
- 2025 Departmental Proposed Line-Item Budgets (Income Statements)
- 2026 – 2028 Three-Year Operating Financial Plan Forecast
- 2021 – 2023 Operating Actuals

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Budget in Brief

The City of Fort Saskatchewan is committed to careful planning and budgeting to achieve its strategic goals and initiatives, ensure fiscal sustainability and to meet the needs of a growing community. The proposed 2025 Operating Budget addresses growth and inflationary pressures while investing in key areas to maintain City assets, programs and service levels. For 2025, the City will be challenged to minimize property tax impacts on residents and businesses, driven by a combination of City initiatives and external factors beyond the City's control.

The municipal portion of tax dollars pays for a variety of services citizens rely on—everything from policing and fire protection, transit and parks, to snow clearing and road repairs.

The proposed 2025 Budget, which includes both municipal operations and utilities, consists of \$96.3 million in revenues, \$86.0 million in expenses and \$17.0 million in other items, such as long-term debt repayment, transfers to and from reserves and Annual Capital Funding.

What influences the budget?

When developing the annual budget, difficult decisions must be made about which initiatives to fund, appropriate service levels and how to move the City toward achieving its strategic goals. Many factors influence these decisions—growth, inflation and ongoing or new initiatives to meet the needs of the community.

Growth

From a municipal perspective, growth encompasses several elements and has many implications for service delivery:

- 1) Population increases – means more citizens to serve, increased need for services like programming, policing and traffic safety investments.
- 2) Ongoing development – means more neighbourhoods, roads, and water and sewer lines to service and maintain.
- 3) New City-owned assets – means more assets and facilities are required to accommodate a larger population, which results in both capital and long-term operating impact.

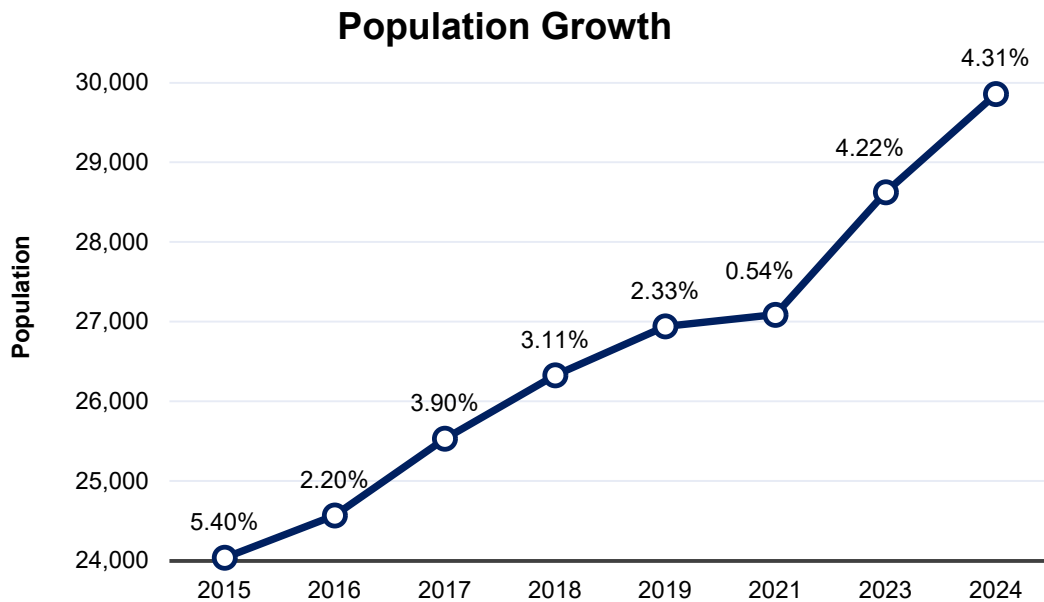
What is the difference between operating and capital budgets?

Operating and capital budgets differ in several ways, including what they pay for and how they are funded. The operating budget covers the day-to-day expenses required to deliver services to residents, such as staff wages, program costs, infrastructure maintenance, fuel and utilities to run public facilities. The operating budget is largely funded by property taxes and user fees.

The capital budget, which is primarily funded through reserves, government grants and debt is used for long-term investments for the community that are paid for over time. These investments include new infrastructure like public facilities, roads, vehicles, equipment and technology. Capital projects may have long-term impacts on operating budgets. For example, the cost of a new facility will have a capital budget cost—the cost to construct the building—and an operating budget impact—the cost to staff the facility, maintain it and run programs.



The City of Fort Saskatchewan continues to face increasing service demands as its population grows and demographics change. The following figure reflects the trend in our population growth from 2015 to 2024.



Note: 2015 to 2019 population data are from the City's census, while 2021 population data is from the Federal Census. The City did not conduct a census from 2020 to 2022.

Inflation

We are all familiar with the effects of inflation—the rise in prices of goods and services over time—on items such as housing, utilities and vehicles. The City of Fort Saskatchewan must consider inflation, such as the Consumer Price Index (CPI) and the Municipal Price Index (MPI) when budgeting and planning since these pressures impact operating expenses and the cost of construction. Items required for service delivery, such as fuel, asphalt, natural gas and electricity, and wages and water, are all subject to different inflation rates, and costs must be estimated when planning for future budget needs.

Ongoing and New Initiatives

Previously approved initiatives and upcoming projects can have an impact on the budget. In meeting the needs of the community, projects that provide economic, social and cultural benefits are critical to the quality of life. Financial consideration is necessary for implementing initiatives that are already approved and planning for and initiating new projects.



Operating Budget at a Glance

The proposed 2025 Operating Budget, which includes Utilities, reflects an increase in revenues by \$1.6 million; expenditures increased by \$7.1 million; and other items increased by \$0.95 million, resulting in a \$6.5 million additional revenue requirement for 2025.

The Operating Budget supports maintaining current service levels as well as:

- 1) **Committed/Capital Items** – Previously approved capital projects can impact the 2025 Operating Budget, as well as new positions approved in 2024 (75% of the compensation was budgeted in 2024, and the remaining 25% is budgeted in 2025). Also, operational impacts will be seen in 2025, such as the transfer to reserves for future capital replacements.
- 2) **Growth** – Where additional resources are required to deliver existing service levels in light of community growth. A sample of growth items includes:
 - Increase in water supply and wastewater management services
 - Growth plans for Parks and Utilities
- 3) **Inflation** – Increases in the cost to deliver existing service levels. Example of key inflation factors include:
 - Increased electricity and natural gas costs
 - Increase to City facility's maintenance
 - Cost-of-living adjustments and employer benefit increases for staff and elected officials
- 4) **New Initiatives** – Where changes are being made to the level of service, new programs or services are being implemented. A sample of new initiatives include:
 - Resources for an Energy Management Plan
 - Celebration for the 40th Anniversary of Fort Saskatchewan as a City and the 150th Anniversary of the North-West Mounted Police Fort
 - Tree Planting in the City's Urban Forest
- 5) **Increased Reserve Contributions** – The [Financial Reserves Policy \(FIN-021-C\)](#) provides consistent standards and guidelines for achieving optimal balances. Increased reserve contributions for 2025 include the municipal and utilities operating projects reserves and the municipal and utilities infrastructure and equipment reserves.
- 6) **Increased Annual Capital Funding** – Includes a fixed amount to fund the cost of new capital projects. Annual capital funding is used for ongoing annual capital programs, such as local road and neighbourhood rehabilitation, sump pump retrofit and roadway safety improvements. Sources of operational funding are from municipal taxes, user fees, fines, etc.



- 7) **Revenues** – Revenues fluctuate primarily through estimated assessment growth (property taxes), user fees and utility rates, and investment income increases. In 2025, the City will see a significant reduction in fine revenue due to a considerable budget decrease in Automated Traffic Enforcement (ATE) fines. This adjustment is due to anticipated changes in the Province’s ATE legislation.
- 8) **Other Considerations** – The 2025 budget also accounts for several additional budgetary impacts, including:
- Increase to Workers Contribution Board (WCB) premiums
 - Increase to RCMP policing contract
 - Planning for the future Aquatics Facility operating expenses
 - Sick leave obligation

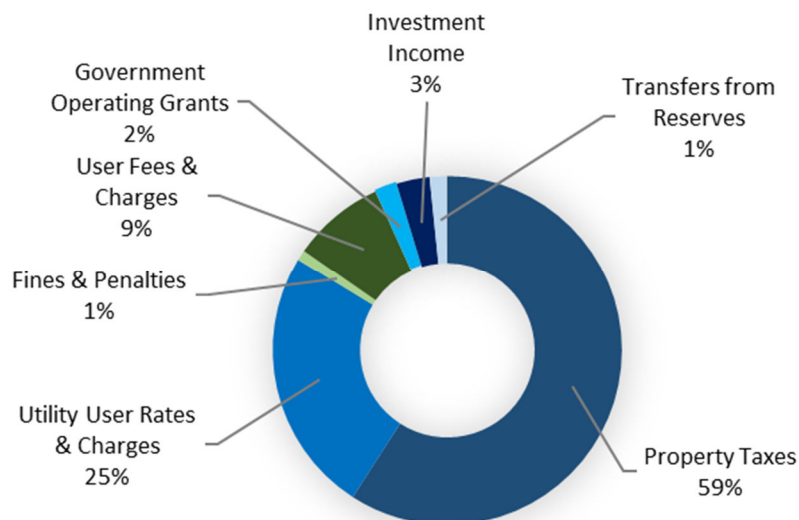
The proposed 2025 operating budget does not account for Dow Chemical’s contribution to the new Aquatics Facility. The payment schedule for Dow Chemical’s contribution is spread over four years (2025-2028). The 2025 contribution will be included in the budget for the 2025 tax rate bylaw and spring budget updates, along with the contributions for the 2026 through 2028 three-year operating budget forecast.

The Operating Budget delivers a wide variety of quality services citizens' benefit from every day – recreation opportunities, fire and police services, clean water, park and trail maintenance, community events, preventive social services, safe roads, the library and more. Like other Alberta municipalities, Fort Saskatchewan's Operating Budget is funded primarily through property taxes and user fees and charges.

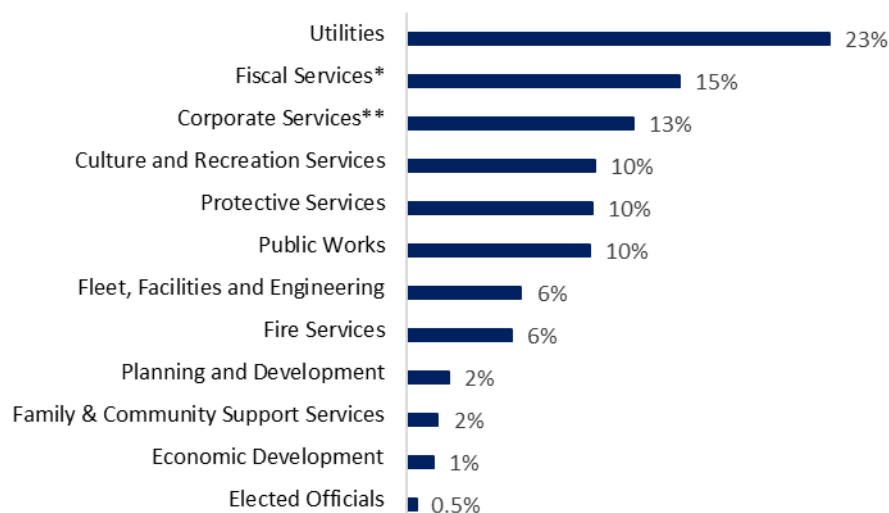


The following charts illustrate the City's revenue sources and the services funded by the 2025 budget.

Revenue Sources



Services Supported by the Budget



(Only includes expenses, no offsetting revenues)

* Fiscal Services include expenditures and other items, including repayment of long-term debt, annual capital funding, Fort Saskatchewan Library appropriation, salary and wage mitigation and compensation adjustments, and transfer to reserves.

** Corporate Services include Corporate Communications, Legislative Services, Information Technology, Financial Services and People Services.



Program-Based Budgeting at a Glance

In compliance with the [Operating and Capital Budgets Policy \(FIN-024-C\)](#), the City prepares a program-based budget, which has the advantage of enhanced transparency. Unlike traditional line-item budgets, a program-based budget clearly shows the services the City provides and the costs associated with each service. This approach is particularly meaningful to both Council and the public because it better aligns costs with services, making the budget more relevant and relatable.

Instead of being organized by departments or expense categories, program-based budgets are structured by service areas. This makes discussions about public services—such as police services, roadway maintenance or park and green space maintenance—more meaningful than focusing on individual costs like salaries or contracts. Additionally, program-based budgeting (PBB) also makes it easier to compare spending across programs. Under the PBB model, the City manages 172 programs, including services like snow removal, curbside waste pickup, fire suppression, recreation registered programs and transit. The budget outlines the net costs of each program, encompassing both personnel and non-personnel expenses, as well as any associated revenues. By focusing on the cost and impact of specific services, the PBB model provides a clearer picture of how resources are allocated and allows for more informed decisions about financial priorities.

More information about program-based budgeting can be found here:

- [City Programs by Department](#)
- [Department Service Levels](#)



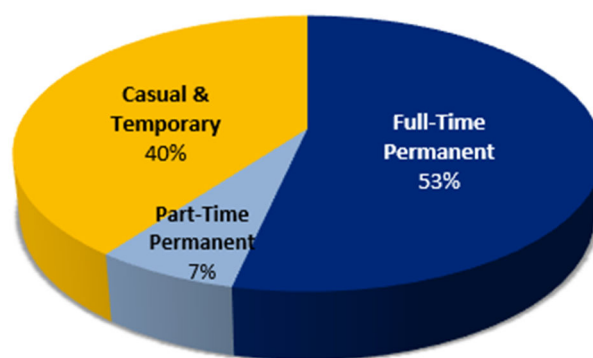
Personnel at a Glance

Staffing Needs - Supporting Compensation and Retention

A municipality's ability to deliver services to the community is highly dependent on the capacity of its workforce. Attracting and keeping the best people takes investment and consideration to maintain correct staffing levels and ensure employees can be responsive to emerging needs while planning for the future. Approximately 38% of the City's budget relates to staff salaries, wages and benefits.

A comprehensive review process is undertaken to evaluate programs and staffing levels at the department level, including the use of program-based budgeting data and tools, to determine what staffing is required to meet the community's needs. Before considering a request for additional resources, City departments review and consider potential cost-saving options. Cost saving options may include improved use of technology, changes in processes, program efficiencies, reallocations, partnerships (internal or regional) and, in some cases, recommending service level decreases or program elimination.

The 2025 Budget focuses on several key pressures driven by inflation and growth. These pressures require the City to reflect on its ability to offer competitive wages and improve staff retention to ensure the City continues to hire the right talent into the organization and remain an attractive and competitive employer. Additionally, growth pressures have required increased staffing to meet the expanding needs of the community. This includes allocating resources to key departments, such as Planning and Development, as well as Parks, Roads and Utilities, to support ongoing initiatives and address the demands of a growing population.



The number of employees is approximately 479 (varies by season) and is made up of non-union and union, full-time and part-time, and casual and temporary staff. The rationale for each new position is included within the department sections of the budget binder, where applicable.



As per the [Operating and Capital Budgets Policy \(FIN-024-C\)](#), new permanent staff positions are established based on a start date of April 1st and budgeted at midpoint salary grid levels. This means that a new position is budgeted for three-quarters of the total expected cost for the first year, and then full cost for subsequent years.

The 2025 proposed personnel budget includes adjustments for employer benefits, negotiated cost-of-living increases for the Canadian Union of Public Employees (CUPE), recommendations for cost-of-living increases for non-union employee's salaries and Council's remuneration, International Association of Fire Fighters Local 5277 (IAFF) members as well as funding for new ongoing staffing needs.

The proposed 2025 Operating Budget includes a recommended increase in staffing needs, totalling 9.9 full-time equivalents (FTE), \$2.4 million in compensation and \$527,547 for WCB premiums. Further information about the WCB premium increase can be found on page 14-3. For more information on staffing and compensation needs, please refer to page 22-3.



Fees and Charges at a Glance

The [User Fees and Charges Policy \(FIN-009-C\)](#) provides a consistent, transparent and analytical framework for establishing and reviewing user fees. User fees and charges help distribute the cost of delivering municipal services among users and the general public, thereby reducing the City's reliance on property taxes as a primary funding source.

The policy explains how fees and charges are managed and offers additional information to the public about program costs and subsidies. It helps assess whether fees are fair and necessary for specific services. When fees are used, the process for setting and reviewing them must be clear and equitable, with all relevant financial data and information available to support informed decision-making.

The policy also delegates responsibility to the City Manager to oversee various fees, granting authority to establish and adjust user fees annually for municipal services. This ensures that fee setting remains flexible and responsive to changing service needs and financial conditions.

For 2025, user fees and charges make up 8.7% of the City's total operating revenue budget (8.7% for 2024). Overall, user fees and charges increased by \$623,404 or 8.0% from the base budget, primarily due to inflation, growth and the application of the policy's key factors and principles.

Each department with user fees and charges also has unique departmental procedures for establishing and reviewing its fees and charges.



Capital Budget Impacts at a Glance

The proposed 2025 Operating Budget includes net expenditures of \$1.1 million to cover the operating impacts of capital projects. The table below highlights the capital projects affecting the operating budget, including prior-year commitments and new operating impacts from the 2025 proposed capital projects.

	Prior Year Commitment	2025 Proposed Capital Projects	Total
21023 Heritage Trails Park	\$ 19,000	\$ -	\$ 19,000
22012 Fire Equipment Lifecycle Replacement	15,000	-	15,000
22100 JRC Modernization	85,780	-	85,780
24004 Hydraulic Lift Trailer	2,800	-	2,800
24013 City-Wide Security Camera Upgrade	19,800	-	19,800
24014 Project Portfolio Management Software	12,500	-	12,500
24022 River Road and Windsor Point Lift Station SCADA	2,200	-	2,200
24023 Fleet Addition - Grader with Gate & Wing	3,600	-	3,600
24100 Local Road Rehabilitation	-	350,000	350,000
24200 Neighbourhood Rehabilitation	-	520,639	520,639
25004 Fleet Addition - Forklift	-	5,000	5,000
25008 Water Tower Refurbishment	-	(2,000)	(2,000)
25012 Fleet Addition - Parks Growth Plan Equipment	-	9,191	9,191
25015 Disc Golf Course	-	3,120	3,120
25023 Fleet Addition - Utilities Growth Plan Equipment	-	4,570	4,570
25026 Additional Support Vehicle - SUV	-	3,946	3,946
25027 Additional Support Vehicle - Side-by-Side ATV	-	2,430	2,430
Total	\$ 160,680	\$ 896,896	\$ 1,057,576

For further details, refer to the proposed [2025 Capital Budget](#).



Funding the Capital Plan—Why use debt?

The City makes use of federal and provincial grants, reserve funds and capital financing to support the Capital Plan. However, changes occur frequently to grant funding, and reserve balances are not enough to fund the 10-Year Capital Plan. Through debt, capital financing can be an effective funding option to help support substantial growth pressures and aging infrastructure.

The City recognizes that debt management is an important long-term planning tool for reaching and achieving the City's objective of sustaining a financially viable municipality. The City also recognizes that excessive debt reduces the City's flexibility and ability to respond effectively to unforeseen challenges.

Investing in capital assets is critical to building and maintaining sustainable infrastructure and to saving money in the long run. Deferring work can result in deteriorating service levels if facilities and other infrastructure are not maintained, and overall project costs can increase, as putting off capital projects often leads to more work in the future and higher costs due to inflation. Using debt to finance large capital projects allows the City to address community needs as they arise and spread payment over an asset's life.

Using Debt Responsibly

Alberta's Municipal Government Act (MGA) grants authority to municipalities to incur debt but also requires that they adhere to a debt limit. Following the guidelines set out in the MGA and the City's [Debt Management Policy \(FIN-028-C\)](#), the City borrows to match long-term debt to capital improvements that provide long-term benefits to the community, such as the Dow Centennial Centre, the Protective Services building and City Hall. This approach ensures that future generations contribute to the services they receive.

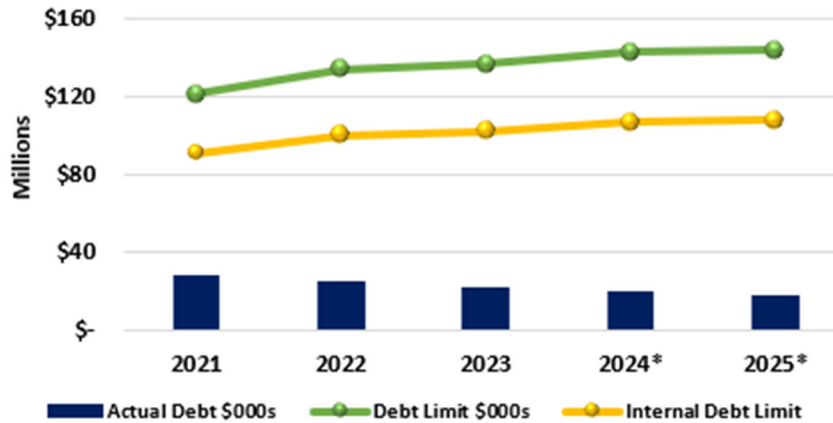
To understand long-term debt, there are a few key terms to know: debt limit, internal debt, actual debt and debt servicing. The debt limit is the legislated maximum that the City can borrow. The City's Debt Management Policy establishes the internal debt limit. Actual debt refers to the amount of debt the City has borrowed and is currently paying. Debt servicing is the annual cash required to cover the repayment of principal and interest for all existing debts. Additionally, there is a legislated limit placed on debt servicing, which relates to the level of principal and interest payments permitted.

The use of debt has demonstrated the City's strength in financial management practices, as both the debt incurred and the debt servicing values are significantly lower than legislated limits for 2025. All debt has been invested in critical capital assets for the betterment of the community.

No new debt is proposed for the 2025 Budget, and no debentures are expiring. The following charts indicate that the debt and servicing limits are significantly lower than the legislated and internal debt limits for 2025.

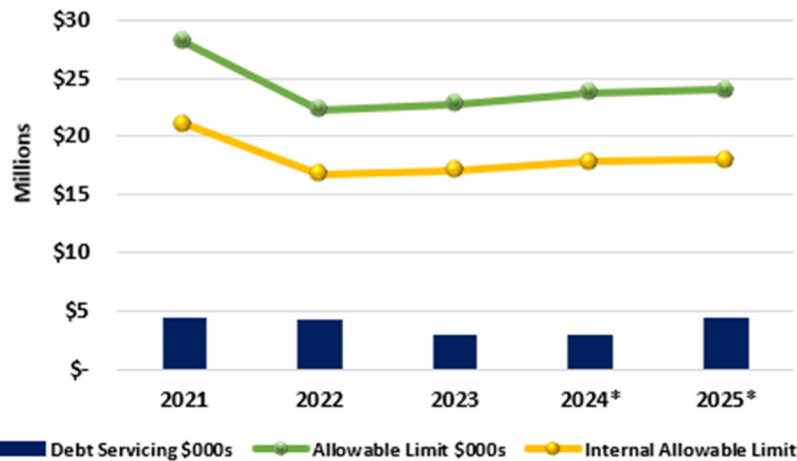


Actual Debt vs. Allowable Debt



**Projected values for 2024 & 2025*

Debt Servicing vs. Allowable Limit



**Projected values for 2024 & 2025*

Debt vs. Deficits – Do you know the difference?

Debt occurs when money is borrowed and must be repaid over time. A deficit, however, is when a municipality does not generate enough revenue to meet its expenses in a given year.

The City adopts a balanced Operating Budget with operating revenues equal to operating expenditures and does not budget for deficits.



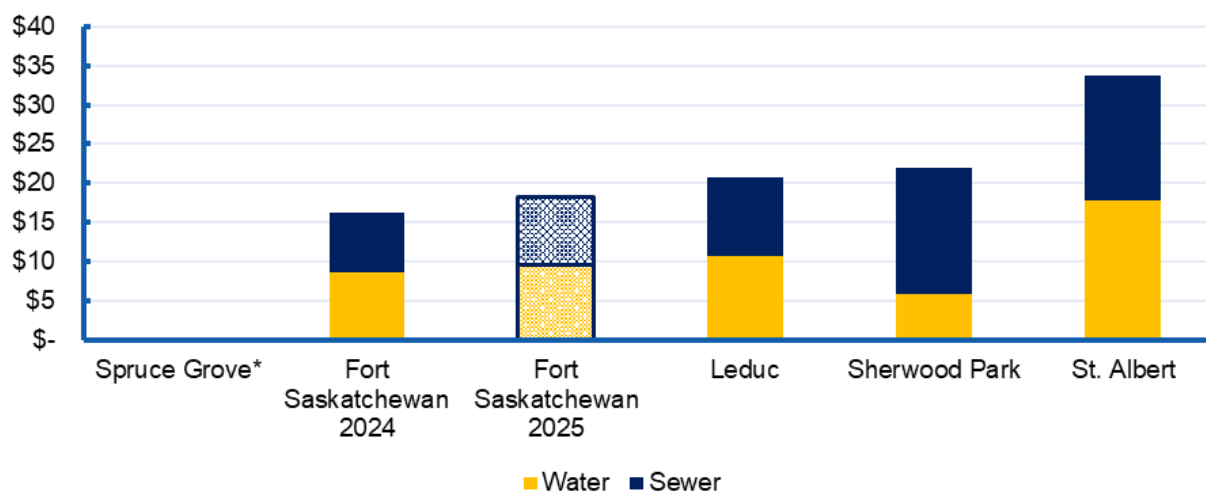
Utility Rates at a Glance

Utility bills include charges for water, wastewater and solid waste. These charges support clean water delivery to homes and businesses, water and wastewater infrastructure maintenance, the transmission of wastewater for treatment, curbside waste, recycling and organics, and the City Transfer and Eco Station.

The City obtains water from the Capital Region Northeast Water Commission and sends its wastewater to Arrow Utilities (formerly Alberta Capital Region Wastewater Commission). The City enters into a contract with a solid waste provider for solid waste, which collects and sends waste, recycling and organics to the appropriate regional processing facilities.

Historically, the City has applied the same rate increase to both the variable and fixed rates. This philosophy resulted in a fixed rate that does not cover the cost of replacing infrastructure. In 2020, there was a change in the Utility Rate Model to solve this—a different rate increase was applied to the fixed rate than to the variable rate to begin to increase the portion of fixed revenue. The proposed 2025 utility fixed rates will cover 64% of the infrastructure replacement needs and the fixed revenue to 14% of the total utility rate revenue generated. The goal is to gradually increase the fixed rate until it covers 100% of infrastructure replacement costs, ensuring stable long-term funding for essential infrastructure. Despite these changes, the City of Fort Saskatchewan maintains one of the lowest fixed rates in the region.

MONTHLY FIXED CHARGES (5/8" Meter) FORT SASKATCHEWAN 2025 RATES VS REGIONAL 2024 RATES



**The City of Spruce Grove's water and sewer rates are 100% variable*



For 2025, the increase in the water rates is primarily driven by a higher fixed rate for infrastructure replacement, while the estimated wholesale cost from the Water Commission is expected to remain unchanged from 2024. The wastewater rates are mainly affected by an increased cost from Arrow Utilities, which is anticipated to increase by \$0.20/m³ (10.8%).

The solid waste rate will decrease as the City has opted out of the Extended Producers Responsibility (ERP) model for recycling services.

As a result, the average monthly utility bill will increase by approximately \$1.43 (1.14%). It is important to note that the proposed 2025 utility rates will not be finalized until late November 2025, when the Water Commission approves their rate.

Rates	Approved 2024	Proposed 2025	Variance	
Water *	\$ 48.73	\$ 49.75	\$ 1.017	2.09%
Sewer *	\$ 48.65	\$ 55.02	\$ 6.36	13.08%
Solid Waste	\$ 28.26	\$ 22.30	\$ (5.96)	-21.09%
Total	\$ 125.65	\$ 127.07	\$ 1.43	1.14%

**Monthly charges for a typical dwelling unit consuming 14m³ with a 5/8" meter*

A comparison of utility charges shows that Fort Saskatchewan's utility rates remain competitive within the region. For details, refer to page 20-11.

Please refer to Section 20 – Utilities, for more information about the utility rates.

Programs We Manage

Department	Program Name	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2025 Proposed Budget
Public Works	Cemetery Operations	0.69	\$ 58,042	\$ 117,245	\$ 175,287	\$ 164,291	\$ 10,996
	Open Space Turf Maintenance	8.99	915,651	125,800	1,041,451	25,160	1,016,291
	Trail and Pathway Maintenance	2.75	309,472	94,467	403,939	8,360	395,579
	Tree and Shrub Maintenance and Horticulture	3.69	403,940	414,978	818,918	295,320	523,598
	Playgrounds and Outdoor Venue Maintenance	8.63	838,213	376,853	1,215,066	1,116	1,213,950
	Litter and Garbage Control	1.31	115,959	44,473	160,432	8,360	152,072
	Road and Bridge Maintenance	6.99	682,726	594,460	1,277,186	10,196	1,266,990
	Snow Clearing and Ice Control	3.8	775,885	591,617	1,367,502	-	1,367,502
	Traffic Control and Lighting	3.01	339,106	1,749,581	2,088,687	106,560	1,982,127
	Storm Water Drainage and Ditches	1.76	263,724	313,018	576,742	-	576,742
	Events and Festivals	1.08	110,039	3,308	113,347	192	113,155
	Local Transit Service	0.94	107,357	675,005	782,362	107,207	675,155
	Commuter Transit Service	0.64	83,308	487,070	570,378	78,407	491,971
	Total	44.28	\$ 5,003,424	\$ 5,587,874	\$ 10,591,298	\$ 805,169	\$ 9,786,129
Fleet, Facilities and Engineering	Capital Construction - Governance	1.52	\$ 201,643	\$ 35,518	\$ 237,161	\$ 1,250	\$ 235,911
	Capital Construction - Community	0.68	96,627	21,668	118,295	-	118,295
	Traffic Safety	0.40	48,468	75,000	123,468	-	123,468
	Capital Procurement	1.35	180,929	33,948	214,877	-	214,877
	Development Engineering	1.72	224,399	30,756	255,154	37,700	217,454
	Interdepartmental Engineering Support	0.52	58,794	3,098	61,892	-	61,892
	Lot Grading Program	0.47	45,035	3,098	48,133	71,491	(23,358)
	Service Inspections	0.50	57,815	-	57,815	100,859	(43,044)
	Building Maintenance and Operation-Internal	6.51	693,000	1,090,637	1,783,636	122,025	1,661,611
	Custodial Services-Internal	10.88	759,506	31,915	791,421	65,000	726,421
	Facility Life Cycle	1.49	177,070	1,119,543	1,296,613	-	1,296,613
	Fleet Planned/Preventative Maintenance	2.42	275,266	794,738	1,070,004	-	1,070,004
	Fleet Repairs	2.05	229,605	315,905	545,510	-	545,510
	Total	30.51	\$ 3,048,158	\$ 3,555,822	\$ 6,603,980	\$ 398,325	\$ 6,205,655

Programs We Manage

Department	Program Name	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2025 Proposed Budget
Planning and Development	Statutory Plan Application Review and Processing	0.85	\$ 116,860	\$ 2,642	\$ 119,502	\$ 68,635	\$ 50,867
	Safety Code Permit Review	3.45	390,319	25,948	416,267	1,172,521	(756,254)
	Regional Planning and Intermunicipal Collaboration	0.98	139,277	2,642	141,919	-	141,919
	Compliance Letters and File Searches	0.65	66,691	2,642	69,332	57,405	11,927
	Development Agreements	0.60	77,488	2,642	80,130	57,250	22,880
	Administer the Land Use Bylaw	4.28	511,452	17,214	528,666	361,790	166,876
	School Planning & Agreements	0.45	62,170	0	62,170	-	62,170
	Redistricting's and Land Use Bylaw Amendments	1.08	149,547	2,642	152,189	26,205	125,984
	Safety Codes Inspections & Compliance	4.18	474,593	28,590	503,183	25,535	477,648
	Subdivision Application Review	1.15	149,618	2,642	152,260	133,919	18,341
	Municipal Development Plan Implementation	0.98	133,287	75,284	208,571	50,000	158,571
	Total	18.65	\$ 2,271,300	\$ 162,888	\$ 2,434,188	\$ 1,953,260	\$ 480,928
Economic Development	Business Retention	0.90	\$ 121,293	\$ 102,787	\$ 224,080	\$9,767.00	\$ 214,313
	Business Attraction	1.30	196,171	89,427	285,598	\$9,767.00	275,831
	Business Licensing and Economic Data Management	0.43	53,915	39,986	93,902	\$233,813.00	(139,911)
	Land Management	0.85	31,253	1,340	32,593	\$21,520.00	11,073
	Regional Economic Initiatives Support	0.30	52,194	355,306	407,501	\$0.00	407,501
	Downtown Enhancement	1.10	125,764	13,035	138,799	\$78,138.00	60,661
	Leases and Licenses - Non-Profit	0.83	81,428	153,682	235,110	\$256,584.81	(21,475)
	Leases and Licenses - For-Profit	0.47	42,356	98,741	141,098	\$317,422.45	(176,325)
	Total	6.18	\$ 704,376	\$ 854,304	\$ 1,558,680	\$ 927,012	\$ 631,668

Programs We Manage

Department	Program Name	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2025 Proposed Budget
Culture and Recreation Services	Theatre and Performing Arts Centre - Series	2.13	\$ 205,159	\$ 240,302	\$ 445,461	\$ 230,778	\$ 214,683
	Theatre and Performing Arts Centre - Rental	5.64	522,134	261,454	783,588	207,740	575,848
	Art Galleries and Public Art Program	0.25	26,089	35,728	61,817	554	61,263
	Fort Heritage Precinct Public and School Programs	4.98	361,499	64,840	426,340	46,809	379,530
	Fort Heritage Precinct Collections, Buildings and Exhibits	1.55	192,601	99,494	292,096	19,204	272,892
	Sheep Grazing Program	0.10	11,861	36,232	48,094	-	48,094
	Culture and Recreation Programs – Registered	3.82	256,881	34,360	291,241	91,110	200,130
	Community Events - C&R	1.39	148,917	201,349	350,265	106,858	243,407
	Tourism Advertising, Education and Visitor Information	0.34	34,239	42,909	77,148	-	77,148
	Truth and Reconciliation	0.30	45,852	43,360	89,212	-	89,212
	Indoor Arenas - Rentals	14.44	1,337,520	668,097	2,005,616	990,822	1,014,795
	Indoor Field - Rentals	1.36	110,267	104,590	214,856	177,782	37,074
	Gymnasium and Flex Hall - Rentals	0.99	67,162	55,309	122,470	27,423	95,047
	High-performance Sports Field - Rentals	1.16	101,453	53,810	155,263	90,478	64,785
	Recreation, Sports, Fitness & Wellness – Spontaneous Use	15.57	1,065,607	281,019	1,346,626	596,163	750,463
	Fitness and Wellness Registered Programs	1.81	146,338	281,433	427,771	242,582	185,189
	Aquatics-Rentals	3.95	298,092	214,387	512,479	104,981	407,498
	Aquatics-Spontaneous Use	7.96	629,462	362,549	992,011	330,366	661,645
	Aquatics- Registered Programs	8.31	646,576	471,265	1,117,841	382,403	735,437
	Access Programs and Services	0.73	66,179	52,603	118,781	2,580	116,201
	Childminding Services	1.47	79,089	5,110	84,199	29,196	55,003
	Community Facilities and Outdoor Spaces - Rentals and Bookings	7.56	550,415	266,332	816,746	324,664	492,082
	Community Organization Development	0.80	101,373	25,593	126,966	1,002	125,964
	Total	86.61	\$ 7,004,763	\$ 3,902,124	\$ 10,906,887	\$ 4,003,497	\$ 6,903,390
Protective Services	Conventional Traffic Enforcement	3.42	\$ 384,367	\$ 334,897	\$ 719,263	\$ 378,427	\$ 340,836
	Automated Traffic Enforcement	1.20	132,019	101,558	233,576	30,000	203,576
	Commercial Vehicle Enforcement	1.56	179,962	1,222	181,184	21,573	159,611
	Animal Control	2.27	254,802	76,283	331,085	3,776	327,309
	Municipal Enforcement	7.06	839,594	83,990	923,584	23,000	900,584
	General Duty Policing	12.03	1,198,794	4,674,924	5,873,717	544,228	5,329,489
	Specialized RCMP Policing Units	2.46	252,978	2,148,439	2,401,417	199,974	2,201,443
	Policing Committee	0.20	27,045	5,780	32,825	6,027	26,798
	Total	30.20	\$ 3,269,560	\$ 7,427,092	\$ 10,696,652	\$ 1,207,005	\$ 9,489,647

Programs We Manage

Department	Program Name	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2025 Proposed Budget
Fire Services	Fire Suppression	5.84	\$ 947,890	\$ 177,580	\$ 1,125,470	\$ 15,005	\$ 1,110,465
	Specialized Rescue	1.61	254,117	94,739	348,856	6,000	342,856
	Motor Vehicle Collisions/Extractions	3.12	500,278	120,516	620,794	6,000	614,794
	Medical First Response	6.75	1,100,978	76,257	1,177,235	6,000	1,171,235
	Fire Prevention, Education and Enforcement	5.33	852,898	74,498	927,396	53,933	873,463
	Mutual/Auto Aid Partnerships	0.75	133,473	28,122	161,595	4,000	157,595
	Emergency Management and Preparation	2.30	388,920	100,334	489,254	6,000	483,254
	Training and Certification	7.00	1,137,660	58,042	1,195,702	2,000	1,193,702
	Total	32.70	\$ 5,316,214	\$ 730,087	\$ 6,046,301	\$ 98,938	\$ 5,947,363
Family and Community Support Services	Community Development, Planning, Engagement and Support	1.84	\$ 225,753	\$ 41,735	\$ 267,488	\$ 148,813	\$ 118,675
	Community Events - FCSS	0.26	31,204	21,367	52,570	17,296	35,274
	Home Support	3.58	281,482	11,116	292,598	119,891	172,707
	Seniors and Adult Support Programs	0.51	64,031	6,252	70,283	20,157	50,126
	Counselling Services	0.45	50,134	43,792	93,926	25,281	68,645
	Youth Support Programs	1.26	142,633	10,938	153,571	49,160	104,411
	Information and Referral	1.08	107,420	22,715	130,134	117,725	12,409
	Educational Workshops, Support Groups, Information Sessions	0.61	71,713	16,980	88,693	62,957	25,736
	Volunteer Engagement	0.25	32,828	6,783	39,611	37,178	2,433
	FCSS Grants to Non-Profit Organizations	0.10	18,407	77,519	95,926	77,000	18,926
	Municipal Grants to Non-Profit Organizations	0.05	9,203	428,489	437,692	-	437,692
	Diversity and Inclusion	0.62	72,732	4,886	77,617	-	77,617
	Total	10.61	\$ 1,107,540	\$ 692,570	\$ 1,800,110	\$ 675,459	\$ 1,124,651
Financial Services	Property Assessment and Assessment Roll Changes	0.68	\$ 72,137	\$ 440,283	\$ 512,419	\$ -	\$ 512,419
	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	1.45	136,103	4,556	140,659	509,032	(368,373)
	Accounting Services and Treasury Management	1.29	171,108	208,203	379,311	-	379,311
	Financial Accounting, Reporting, Compliance and Controls	2.73	347,208	104,684	451,892	-	451,892
	Accounts Payable	2.65	241,804	1,506	243,309	15,000	228,309
	Accounts Receivable	2.55	223,791	2,656	226,446	21,250	205,196
	Tangible Capital Assets	0.89	104,218	1,506	105,723	-	105,723
	Operating Budget and 3 Year Financial Planning Operating Forecasts	1.92	257,292	22,904	280,195	-	280,195
	Capital Budget and 10 Year Capital Plan	1.42	184,066	16,821	200,886	-	200,886
	Total	15.58	\$ 1,737,726	\$ 803,116	\$ 2,540,842	\$ 545,282	\$ 1,995,560

Programs We Manage

Department	Program Name	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2025 Proposed Budget
Fiscal Services	Reserve Transfers	0.00	\$ -	\$ 6,894,486	\$ 6,894,486	\$ 433,215	\$ 6,461,271
	Annual Capital Funding	0.00	-	4,356,339	4,356,339	-	4,356,339
	Library Grant	0.00	-	1,383,675	1,383,675	-	1,383,675
	Office Supply and Furnishings Management	0.14	12,883	228,931	241,814	-	241,814
	City Memberships	0.00	-	107,785	107,785	-	107,785
	Property Tax & Requisition	0.00	-	16,417,804	16,417,804	74,249,005	(57,831,201)
	Internal Allocations	0.00	-	260,600	260,600	260,400	200
	Debt Management	0.00	-	2,801,198	2,801,198	17,737	2,783,461
	Salary and Wage Mitigation and Compensation Adjustments	0.00	-	(75,557)	(75,557)	-	(75,557)
	Interest and Investment Income	0.00	-	-	-	3,002,000	(3,002,000)
	Total	0.14	\$ 12,883	\$ 32,375,261	\$ 32,388,144	\$ 77,962,357	\$ (45,574,213)
Information Technology	IT Infrastructure	3.95	\$ 481,382	\$ 772,380	\$ 1,253,762	\$ 3,500	\$ 1,250,262
	Corporate Business Systems	5.90	750,443	1,137,272	1,887,715	300,000	1,587,715
	Geographical Information Systems (GIS)	1.05	131,302	158,563	289,865	-	289,865
	IT Security	1.10	159,350	289,637	448,987	100,000	348,987
	Total	12.00	\$ 1,522,476	\$ 2,357,852	\$ 3,880,328	\$ 403,500	\$ 3,476,828
People Services	Payroll and Benefits Administration	2.05	\$ 230,845	\$ 830,097	\$ 1,060,942	\$ -	\$ 1,060,942
	Classification and Compensation	0.90	125,489	42,880	168,369	35,000	133,369
	Employee and Labour Relations	2.05	296,436	13,260	309,696	-	309,696
	Health and Safety	1.65	195,410	42,511	237,921	-	237,921
	Recruitment and Orientation	1.82	206,418	49,645	256,063	-	256,063
	Corporate Wide Training and Development	0.60	76,405	37,538	113,943	-	113,943
	Total	9.07	\$ 1,131,003	\$ 1,015,930	\$ 2,146,933	\$ 35,000	\$ 2,111,933
Corporate Communications	Communications Planning and Consulting	0.80	\$ 101,427	\$ 12,360	\$ 113,786	\$ -	\$ 113,786
	Public Engagement and Community Relations	0.25	30,234	12,917	43,151	-	43,151
	Communication Services	1.95	243,747	9,713	253,460	-	253,460
	Production and Creative Services	1.30	126,674	70,056	196,729	7,500	189,229
	Advertising and Marketing	0.60	74,382	225,454	299,836	12,500	287,336
	Total	4.90	\$ 576,465	\$ 330,499	\$ 906,963	\$ 20,000	\$ 886,963

Programs We Manage

Department	Program Name	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2025 Proposed Budget
Legislative Services	Council and Council Meeting Support	1.61	\$ 189,792	\$ 16,848	\$ 206,640	\$ -	\$ 206,640
	Assessment Review Board	0.05	5,906	-	5,906	1,449	4,457
	Subdivision and Development Appeal Board	0.10	11,812	4,843	16,655	706	15,949
	Insurance Administration and Risk Management	0.60	65,484	709,019	774,503	200	774,303
	Legislative and Legal Support	0.80	94,826	275,105	369,931	-	369,931
	Bylaw and Policy Development and Management	0.50	63,301	1,443	64,744	-	64,744
	Freedom of Information and Protection of Privacy (FOIP)	0.30	36,209	721	36,931	1,447	35,483
	Contract and Agreement Administration	0.65	86,607	1,443	88,050	-	88,050
	Records Management	1.05	116,209	6,422	122,632	-	122,632
	Elections	0.90	112,994	170,000	282,994	170,000	112,994
	Total	6.56	\$ 783,142	\$ 1,185,842	\$ 1,968,984	\$ 173,802	\$ 1,795,182
Senior Leadership	Organization Oversight/Leadership - City Manager	0.75	\$ 136,788	\$ 27,243	\$ 164,031	\$ -	\$ 164,031
	Divisional Organization Oversight/Leadership - General Managers	1.79	394,330	21,858	416,188	-	416,188
	Council Support/Advice	0.97	183,302	11,918	195,220	-	195,220
	Community and Stakeholder Relations	0.54	101,837	24,462	126,299	-	126,299
	Strategic, Corporate and Business Planning	0.34	79,797	11,918	91,715	-	91,715
	Project Management and Project Sponsorship/Support	1.33	222,309	11,918	234,227	-	234,227
	Intergovernmental Relations and Advocacy	0.53	140,677	32,555	173,232	-	173,232
	Internal City Committee Management	0.00	-	72,935	72,935	-	72,935
	Asset Management	1.79	186,003	17,124	203,127	81,900	121,227
	Total	8.04	\$ 1,445,044	\$ 231,929	\$ 1,676,973	\$ 81,900	\$ 1,595,073
Elected Officials	Council Intergovernmental Advocacy	0.00	\$ 56,385	\$ 27,164	\$ 83,549	\$ -	\$ 83,549
	Council Governance/Decision Making	0.00	240,637	18,117	258,754	-	258,754
	Council Boards/Committees Governance/Decision Making	0.00	70,038	40,594	110,632	-	110,632
	Council Community Outreach/Constituent Services	0.00	74,698	31,715	106,413	-	106,413
	Total	0.00	\$ 441,758	\$ 117,590	\$ 559,348	\$ -	\$ 559,348

Programs We Manage

Department	Program Name	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2025 Proposed Budget
Utilities and Sustainability	Water Supply	0.00	\$0	\$4,346,900	\$4,346,900	\$ -	\$ 4,346,900
	Water Distribution System	3.94	\$512,339	\$2,677,796	\$3,193,855	6,760	3,187,095
	Water Service Line Program	1.27	\$128,387	\$130,858	\$262,964	6,760	256,204
	Water Hydrant Maintenance	1.28	\$116,453	\$83,198	\$210,811	-	210,811
	Water Meter Reading and Meter Maintenance	1.90	\$155,089	\$285,727	\$440,816	36,046	404,770
	Bulk Water Station	0.16	\$9,783	\$347,804	\$357,835	355,394	2,441
	Sanitary Sewer Transmission	0.00	\$0	\$8,034,600	\$8,034,600	-	8,034,600
	Sanitary Sewer Collection System	1.93	\$443,289	\$2,791,609	\$3,240,850	150,000	3,090,850
	Sanitary Sewer Lateral Program	1.07	\$177,920	\$155,075	\$332,995	11,430	321,565
	Solid Waste Collection & Disposal	0.82	\$84,551	\$388,288	\$472,839	872	471,967
	Organics Collection & Disposal	0.43	\$56,443	\$593,899	\$650,342	872	649,470
	Recycling Collection & Disposal	0.28	\$39,281	\$444,859	\$484,140	-	484,140
	Waste Collection Events	0.54	\$49,609	\$82,130	\$131,738	-	131,738
	Transfer Station Drop-Off & Disposal	4.73	\$404,885	\$617,660	\$1,022,545	363,781	658,764
	Eco Station Drop-Off & Disposal	0.76	\$96,305	\$124,774	\$221,079	75,000	146,079
	Organics Drop-Off & Processing	0.42	\$53,119	\$188,752	\$241,871	-	241,871
	Utility User Rates	0.00	\$0	\$0	\$0	24,048,181	(24,048,181)
	Utility Billing Services	5.86	\$570,361	\$142,291	\$712,651	171,534	541,117
Total		25.39	\$ 2,897,814	\$ 21,436,219	\$ 24,358,832	\$ 25,226,629	\$ (867,797)

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2025 Operating Budget Recommendation Summary

	Ongoing	One-time	Total
Public Works (Section 4)			
32-0061 Roads Growth Plan	\$ 62,350	\$	\$ 62,350
72-0145 Parkland Bylaw Update		25,000	25,000
72-0225 Parks Growth Plan - Operations	108,550		108,550
Fleet, Facilities and Engineering (Section 5)			
42-0014 Wastewater System Masterplan		150,000	150,000
Planning and Development (Section 6)			
61-0079 Municipal Development Plan 5-Year Review		50,000	50,000
Culture and Recreation Services (Section 8)			
12-0302 Aquatics Operations Expansion	1,140,624		1,140,624
74-0113 Truth and Reconciliation	37,500		37,500
Protective Services (Section 9)			
26-0018 Community Peace Officer – Traffic/Commercial Vehicle Enforcement	85,950		85,950
26-0020 Animal Rescue Contract	15,000		15,000
Information Technology (Section 13)			
12-0269 Additional Resources for Information Technology	28,450		28,450
12-0291 Cyber Security Enhancement Implementation		100,000	100,000
12-0304 Enterprise Resource Planning (ERP) Modernization		300,000	300,000
People Services (Section 14)			
12-0165 Salary and Wage Survey		35,000	35,000
12-0166 Compensation Adjustment	458,700		458,700
Corporate Communications (Section 15)			
12-0294 Anniversary Celebrations		50,000	50,000
Utilities and Sustainability (Section 20)			
41-0036 Utilities Growth Plan	215,050		215,050
Reserves (Section 21)			
12-0161 Reserves Contribution Increase	767,819		767,819

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Public Works

Department Overview

The services provided by Public Works touch each citizen daily by providing safe commutes, maintained public spaces, and flowing stormwater. Public Works is responsible for the policies, standards and programs that ensure the City's valuable infrastructure assets — our roads, bridges, the cemetery, public transit, storm water and parks — are optimally and sustainably maintained to promote a safe, reliable and beautiful community.



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Programs We Manage

Public Works

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Cemetery Operations	0.69	\$ 58,042	\$ 117,245	\$ 175,287	\$ 164,291	\$ 10,996
2	Open Space Turf Maintenance	8.46	886,651	125,800	1,012,451	25,160	987,291
3	Trail and Pathway Maintenance	2.75	309,472	94,467	403,939	8,360	395,579
4	Tree and Shrub Maintenance and Horticulture	3.69	403,940	414,978	818,918	295,320	523,598
5	Playgrounds and Outdoor Venue Maintenance	8.63	838,213	376,853	1,215,066	1,116	1,213,950
6	Litter and Garbage Control	1.31	115,959	44,473	160,432	8,360	152,072
7	Road and Bridge Maintenance	6.99	682,726	594,460	1,277,186	10,196	1,266,990
8	Snow Clearing and Ice Control	3.80	775,885	591,617	1,367,502	-	1,367,502
9	Traffic Control and Lighting	3.01	339,106	1,749,581	2,088,687	106,560	1,982,127
10	Storm Water Drainage and Ditches	1.76	263,724	313,018	576,742	-	576,742
11	Events and Festivals	1.08	110,039	3,308	113,347	192	113,155
12	Local Transit Service	1.47	136,357	675,005	811,362	107,207	704,155
13	Commuter Transit Service	0.64	83,308	487,070	570,378	78,407	491,971
Total		44.28	\$ 5,003,424	\$ 5,587,874	\$ 10,591,298	\$ 805,169	\$ 9,786,129

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1

Cemetery		
Increase service fee revenue*	\$	(2,391)
Increase sale of goods revenue*	\$	(6,937)
Increase permit revenue*	\$	(850)
Prior year commitment for Parks Coordinator position	\$	1,500
Reallocations of personnel to various Public Works programs to address operational needs and strategic priority	\$	7,875
Increase in transfer to reserve to align with the Financial Reserves Policy	\$	6,937
2025 CUPE Local 30 cost-of-living increase	\$	181

2

Open Space Turf Maintenance		
Increase revenue from the maintenance agreement with school division	\$	(2,308)
Parkland Bylaw Update (one-time recommendation 72-0145 on page 4-13, funded \$5,000 by Municipal Operating Projects Reserve)	\$	-
Prior year commitment for Parks Coordinator position	\$	7,500
Parks Growth Plan (recommendation 72-0225 on page 4-17)	\$	5,428
Reallocation of personnel time to Utilities programs	\$	(4,700)
Reallocations of personnel to various Public Works programs to address operational needs and strategic priority	\$	70,125
Increase budget for outdoor furnishings and equipment to align with actuals	\$	4,617
Additional budget to accelerate park rehabilitation (second year)	\$	6,250
Increase budget for vehicle rentals for inflation	\$	1,200
2025 CUPE Local 30 cost-of-living increase	\$	24,914

3	Trail and Pathway Maintenance	
	Parkland Bylaw Update (one-time recommendation 72-0145 on page 4-13, funded \$5,000 by Municipal Operating Projects Reserve)	\$ -
	Prior year commitment for Parks Coordinator position	\$ 6,310
	Roads Growth Plan (recommendation 32-0061 on page 4-7)	\$ 4,365
	Reallocation of personnel time from Utilities programs	\$ 3,096
	Reallocations of personnel to various Public Works programs to address operational needs and strategic priority	\$ (79,500)
	Increase budget for outdoor furnishings and equipment to align with actuals	\$ 1,846
	Additional budget to accelerate park rehabilitation (second year)	\$ 3,750
	Increase budget for vehicle rentals for inflation	\$ 1,800
	2025 CUPE Local 30 cost-of-living increase	\$ 3,742
4	Tree and Shrub Maintenance and Horticulture	
	Increase revenue from the maintenance agreement with school division	\$ (4,478)
	Parkland Bylaw Update (one-time recommendation 72-0145 on page 4-13, funded \$5,000 by Municipal Operating Projects Reserve)	\$ -
	Funding for Tree Planting Project, as approved by Council August 27, 2024 (R129-24). Project to be funded by Green Municipal Funds Growing Canada's Community Canopies (\$125,000) and Municipal Operating Projects Reserve (\$125,000)	\$ -
	Prior year commitment for Parks Coordinator position	\$ 6,310
	Parks Growth Plan (recommendation 72-0225 on page 4-17)	\$ 5,428
	Reallocation of personnel time to Utilities programs	\$ (4,700)
	Reallocations of personnel to various PW programs to address operational needs and strategic priority	\$ (107,000)
	Increase budget for outdoor furnishings and equipment to align with actuals	\$ 7,967
	Additional budget to accelerate park rehabilitation (second year)	\$ 7,500
	Increase budget for vehicle rentals for inflation	\$ 6,000
	2025 CUPE Local 30 cost-of-living increase	\$ 214
5	Playgrounds and Outdoor Venue Maintenance	
	Prior year commitment for Parks Coordinator position	\$ 6,310
	Parks Growth Plan (recommendation 72-0225 on page 4-17)	\$ 86,809
	Reallocations of personnel to various Public Works programs to address operational needs and strategic priority	\$ 69,000
	Increase budget for outdoor furnishings and equipment to align with actuals	\$ 18,590
	Additional budget to accelerate park rehabilitation (second year)	\$ 5,000
	Increase budget for vehicle rentals for inflation	\$ 3,000
	Reallocate water utility costs to Building Maintenance and Operational-Internal in Fleet, Facilities and Engineering	\$ (5,295)
	Operating impact for 21023 Fort Centre Park (Heritage Trails Park) Phase I	\$ 11,600
	2025 CUPE Local 30 cost-of-living increase	\$ 12,194
6	Litter and Garbage Control	
	Parkland Bylaw Update (one-time recommendation 72-0145 on page 4-13, funded \$5,000 by Municipal Operating Projects Reserve)	\$ -
	Prior year commitment for Parks Coordinator position	\$ 3,088
	Parks Growth Plan (recommendation 72-0225 on page 4-17)	\$ 10,885
	Reallocations of personnel to various Public Works programs to address operational needs and strategic priority	\$ (20,000)
	2025 CUPE Local 30 cost-of-living increase	\$ 1,660
7	Road and Bridge Maintenance	
	Remove Provincial Grant as maintenance activities are not eligible under LGFF Operating Grant	\$ 111,300
	Roads Growth Plan (recommendation 32-0061 on page 4-7)	\$ 25,887
	Increasing Engineering Technologist resources in Public Works to 0.25 FTE	\$ 6,625
	Reallocation of personnel time from Utilities programs	\$ 16,512
	Reallocations of personnel to various Public Works programs to address operational needs and strategic priority	\$ (151,000)
	Increase budget for vehicle rentals for inflation	\$ 48,700
	Increase contract repairs and maintenance to align with actuals	\$ 30,000
	2025 CUPE Local 30 cost-of-living increase	\$ 9,490
8	Snow Clearing and Ice Control	
	Roads Growth Plan (recommendation 32-0061 on page 4-7)	\$ 20,576
	Increasing Engineering Technologist resources in Public Works to 0.25 FTE	\$ 6,625
	Reallocation of personnel time from Utilities programs	\$ 18,060
	Reallocations of personnel to various Public Works programs to address operational needs and strategic priority	\$ 170,500
	Operating impact from 24023 Fleet Addition – Grader with Gate	\$ 10,000
	Operating impact from 24023 Fleet Addition – Grader with Gate. Reduction in contract repairs and maintenance	\$ (57,500)
	Increase to supplies and materials to align with actuals	\$ 15,000
	2025 CUPE Local 30 cost-of-living increase	\$ 9,730

9	Traffic Control and Lighting		
	Roads Growth Plan (recommendation 32-0061 on page 4-7)	\$	7,482
	Increasing Engineering Technologist resources in Public Works to 0.25 FTE	\$	6,625
	Reallocation of personnel time from Utilities programs	\$	7,740
	Reallocations of personnel to various Public Works programs to address operational needs and strategic priority	\$	(48,000)
	Increase budget for outdoor furnishings and equipment to align with actuals	\$	7,500
	Increase to electricity budget to align with actuals	\$	200,000
	2025 CUPE Local 30 cost-of-living increase	\$	15,037
10	Storm Water Drainage and Ditches		
	Roads Growth Plan (recommendation 32-0061 on page 4-7)	\$	3,118
	Increasing Engineering Technologist resources in Public Works to 0.25 FTE	\$	6,625
	Reallocation of personnel time to Utilities programs	\$	(13,640)
	Reallocations of personnel to various Public Works programs to address operational needs and strategic priority	\$	56,000
	Increase consulting budget for storm pond maintenance to increase routine water testing.	\$	9,000
	Increase supplies and materials to align with actuals	\$	25,000
	2025 CUPE Local 30 cost-of-living increase	\$	2,908
11	Events and Festivals		
	Roads Growth Plan (recommendation 32-0061 on page 4-7)	\$	922
	Reallocation of personnel time from Utilities programs	\$	1,032
	Reallocations of personnel to various PW programs to address operational needs and strategic priority	\$	32,000
	2025 CUPE Local 30 cost-of-living increase	\$	3,092
12	Local Transit		
	*Decrease in advertising revenue to align with actuals	\$	4,000
	Increased service and maintenance expense as per local transit contract	\$	16,591
	City consolidation of advertising and printing. Reallocated to Advertising and Marketing program in Corporate Communications	\$	(11,000)
	Increase furnishings and equipment to purchase, replace or maintain bus shelters	\$	3,750
	2025 CUPE Local 30 cost-of-living increase	\$	107
13	Commuter Transit		
	Increased purchases from other governments expense as per commuter transit contract	\$	17,138
	Additional hour of service being absorbed into current budget	\$	-
	City consolidation of advertising and printing. Reallocated to Advertising and Marketing program in Corporate Communications	\$	(8,000)
	Decrease supplies and materials - retail, ETS Transit ticket purchased for resale is no longer in place	\$	(7,500)
	Increase furnishings and equipment to purchase, replace or maintain bus shelters	\$	3,750

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 4-23 for the Public Works Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Public Works refer to page 22-10.

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Operating Budget Recommendation

32-0061 Roads Growth Plan

Summary

Department: Public Works

Type of Initiative: Growth, Ongoing

PBB programs:

- Trail and Pathway Maintenance
- Roads and Bridge Maintenance
- Snow Clearing and Ice Control
- Traffic Control and Lighting
- Storm Water Drainage and Ditches
- Events and Festivals

Initiative Overview:

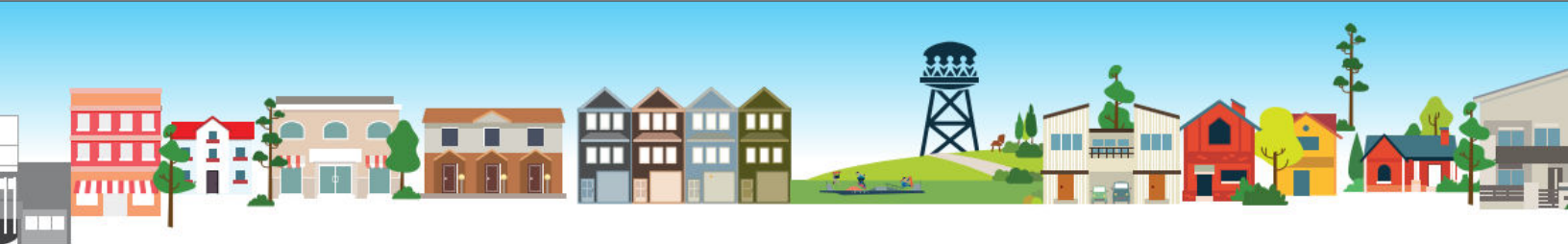
The Road Growth Plan is a multi-year plan to bring Roads staff and equipment operations to levels that meet the demands of growth. The Roads Growth Plan was first presented with the 2021 Budget and is projected to be complete in 2027.

In 2025, the Roads Growth Plan recommends the addition of one permanent full-time Operator. The fourth and final operation position will position the City to operationalize the new grader with gate and wing attachments (Capital Project 24023) which will be delivered by mid-2025.

With the operational staff in place, the City will be positioned to switch from the temporary resourcing solution (contractor owned and operated grader) to the permanent solution (city owned and operated grader). Once the grader is operational, reductions in Contracted Services are projected for 2025 (\$57,500) and 2026 (\$57,500).

Cost:

Total cost of \$115,692 (ongoing); \$62,350 in 2025 and \$53,342 in 2026



Initiative Description

The City of Fort Saskatchewan continues to grow—the last 10 years has seen a population increase of 31%, and increased population growth is expected over the next 10 years.

2013	2023	Change	% Change
21,795	28,624	6,829	31%

References: 2013 and 2023 Census

2023	2033	Change	% Change
28,624	35,049	6,425	22%

Reference: 2023 Census and the 2015 Growth Study (Low Case Scenario page 16)

With this growth, Roads' operational demands have increased. Over the last 9 years, the total centreline (CL) kilometres of inventory, made up of alleyways, highways, urban and rural roads, has grown by 36.0 kilometers, or 20%.

Type of Road	2014 (CL km)	2023 (CL km)	% Change (2014-2023)
Alley Way	11.5	15.3	33%
Highway	29.1	33.2	14%
Urban	114.0	131.3	15%
Rural	26.0	36.8	42%
Total	180.6	216.6	20%

Note: CL = Centreline

The Roads business unit has reached capacity and requires additional staff and equipment to maintain roads and provide critical services. The Roads Growth Plan was introduced in the 2021 Budget to ensure a timely and coordinated approach to increasing equipment and staff capacity, while distributing the financial impacts to the City over a reasonable period of time.

Roads Growth Plan:

The Road Growth Plan is a multi-year plan to bring Roads staff and equipment operations to levels that meet the demands of growth. Overall, the Roads Growth Plan proposes the following resources and equipment:

- Increase contracted services until City resources are in place.
- Add four Operators.
- Reclassify current positions to address supervisor capacity challenges.



- Add new and upgrade heavy machinery for road programs, including a loader, grader, snow blower and tandem truck.

In 2025, one permanent full-time Operator will be added to provide coverage for snow and ice control, concrete work, and maintenance for all road programs. This will be the fourth and final Operator position hired through the growth plan.

Most staffing positions are budgeted as 0.75 FTE in the first year (assuming an April start date), with the remaining 0.25 FTE in the subsequent year. For the Roads business unit, ideally new staff join the crew in July to allow four months of training before the snow and ice removal season. The new Operator position is budgeted as 0.5 FTE in the first year (assuming a July start date), with the remaining 0.5 FTE in the subsequent year.

The new Operator and new grader (purchased in 2024) will be in place for 2025's fall/winter snow removal season. With the arrival of the equipment and the Operators, a portion of the contracted services increase that was approved in 2021 can be removed from the budget.

Roads Growth Plan 2021 – 2027

2021 (complete)

- Additional contracted services (\$165,000) to meet demand for snow and ice control.

2022 (complete)

- One permanent full-time Operator to provide coverage for snow removal, concrete work and vacation coverage for all road maintenance programs.
- A new loader with bucket and snow blade – Capital Project 22020.

2023 (complete)

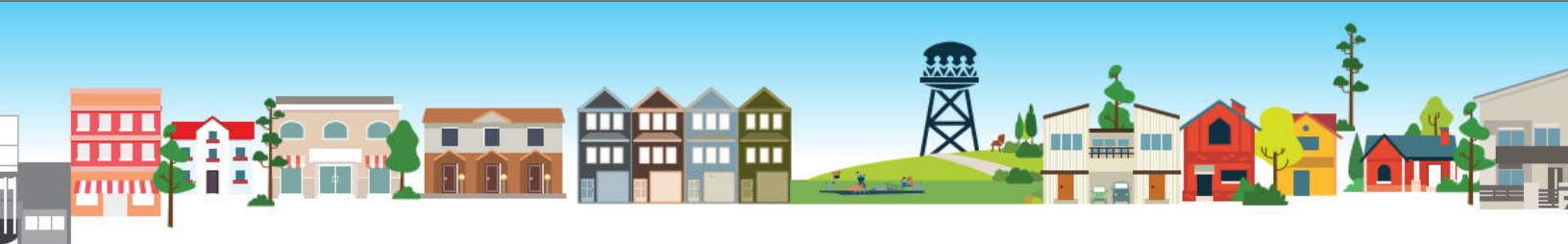
- Two permanent full-time Operators to provide coverage for snow removal, concrete work, and vacation coverage for all road maintenance programs.
- Reclassification of three existing Operator positions to Team Lead to address supervisor capacity limitations.
- Replace and upgrade a loader and snow blower– no capital or operating impact. 2024.

2024 (complete)

- A new grader with gate – Capital Project 24023.

2025 (current)

- One permanent full-time Operator (\$62,350) to provide coverage for snow removal, concrete work and vacation coverage for all road maintenance programs.
- A portion of the contracted services increase approved in 2021 (\$165,000) can be removed from the budget in 2025 (\$57,500). The reduction will partially offset the operating impacts from 24023 Fleet Addition – Grader with Gate and Wing.



Note: A portion (\$50,000) of the original funds approved in 2021 (\$165,000) will be held back to offset the impacts of inflation to contracted services.

2026

- An upgrade of a tandem truck scheduled for replacement to achieve greater capacity for highway snow and ice control.
- A second reduction of \$57,500 in contracted services.

2027

- A new tandem truck – Capital Project 27011.

Alignment

Public Works Business Plan:

- 2.7 – Implement the Roads Growth Plan

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [2015 Growth Study](#)

Additional Financial Information

Funding Source:

Property Tax Revenue \$62,350

Future operating impacts:

Proposed Roads Growth Plan Operating Forecast

2026: \$68,342; \$53,342 in staffing costs, \$72,500 in operating impacts from capital and a reduction of \$57,500 in contracted services.

2027: \$40,000; \$40,000 in operating impacts from capital.

2028: \$26,500; \$26,500 in operating impacts from capital.



Budget Analysis:

The total cost for 2025 is \$62,350. With the new grader being operational in 2025, the contracted services budget increase approved in 2021 (\$165,000) can be partially reduced in 2025 and 2026. A portion of the original budget (\$50,000) will be held back to offset the impacts of inflation to contracted services. Should the operator position be deferred to a future year, the contracted services savings cannot be realized.

Risk Analysis

Risks to Proceeding:

Operational risk – The position will depend on the successful recruitment of appropriate talent.

Service Levels

Other City Departments Impacted by the Initiative:

People Services will support implementation by leading the recruitment process.

Service Level Comparison:

Maintenance of roads infrastructure is a common and required practice for municipalities.

Service Level Impacts:

Maintaining current service levels – The Roads Growth Plan was introduced in the 2021 Budget to ensure a timely and coordinated approach to increasing equipment and staff capacity in response to growth.

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Operating Budget Recommendation

72-0145 Parkland Bylaw Update

Summary

Department: Public Works
Type of Initiative: New Initiative, One-Time
PBB programs: • Open Space Turf Maintenance • Trail and Pathway Maintenance • Tree and Shrub Maintenance and Horticulture • Litter and Garbage Control • Municipal Enforcement
Initiative Overview: This Budget Recommendation aims to modernize the Parkland Bylaw.
Cost: \$25,000 (one time)

Initiative Description

The Parkland Bylaw No. 1952 was created in 1984 and amended in 1991 and 1994. It has been 30 years since the last revision. It is good practice to update City Bylaws and Policies to reflect current context.

The Parkland Bylaw update will review all sections including Definitions, Specific Provision, General Provision, Severance and Penalties. The Urban Forest Protection and Enhancement Plan recommended an update to Parkland Bylaw, specifically to:

- Clarify actions that constitute damage, such as affixing things to trees or blocking streams.
- Increase fine amounts and to create new collection mechanism such as tax arrears.
- Create exemptions for cultural harvesting.
- Specify reasons why the City will allow removal of its trees.
- Designate heritage trees.
- Clarify requirements for tree protection during construction.
- Define adequate compensation for tree removed or damage.



The Parkland Bylaw update will be project managed by Public Works with support from a consulting firm. The consultant will support the project by gathering information, undertaking public engagement, drafting the new Bylaw and preparing presentations.

The final product will reflect the City's current status, new parks spaces and activities, use of trails and pathways, user trends, updated penalty fees, as well as consideration for the new Urban Forest Protection and Enhancement Plan.

Alignment

Public Works Business Plan:

- 1.18 – Parkland Bylaw Update

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- [Parkland Bylaw](#)
- [Urban Forest Protection and Enhancement Plan](#)

Additional Financial Information

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts:

The Parkland Bylaw Update will develop a new fines and penalties schedule. The new schedule may result in a negligible increase to revenue.

Budget Analysis: N/A

Risk Analysis

Risks to Proceeding:

- Financial risk – Unpredictable changes in contractor costs or inflation.



Service Levels

Other City Departments Impacted by the Initiative:

The Parkland Bylaw Update will include multiple departments, such as Public Works, Fleet, Facilities and Engineering, Culture and Recreation, Planning and Development, Protective Services, Legislative Services and Corporate Communication.

Service Level Comparison:

Parkland bylaws are commonly used municipal tools to regulate use and protection of City parks and public spaces.

Service Level Impacts:

Maintaining current service levels – The Parkland Bylaw update aims to maintain current services, while also clarifying rules and regulations for the use of parks and public spaces.

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Operating Budget Recommendation

72-0225 Parks Growth Plan

Summary

Department: Public Works

Type of Initiative: Growth, One-Time

PBB programs:

- Playground and Outdoor Venue Maintenance
- Litter and Garbage Control
- Tree and Shrub Maintenance and Horticulture
- Open Space Turf Maintenance

Initiative Overview:

The Parks Growth Plan is a multiyear approach to bringing parks staff and equipment operations to levels that meet the demands of growth. The Parks Growth Plan was prepared in 2024 to ensure a timely and coordinated approach to increasing capacity while distributing the financial impacts to the City over a reasonable period of time.

In 2025, the first year of implementation, the Parks Growth Plan recommends:

- Adding more resources for playground inspections and maintenance through the creation of a new position;
- Adding more resources for litter and garbage control through the addition of five waste drop-off sites along the trail network; and
- Increasing supervisor capacity by reclassifying an existing Operator position to a Team Lead position.

This Budget Recommendation is associated with capital adjustments project in 25012 of the 2025 Capital Budget.

Cost: \$131,753 (ongoing); \$108,550 in 2025 and \$23,203 in 2026

Initiative Description

The Parks Growth Plan is a multiyear approach to bringing Parks staff and equipment operations to levels that meet growth demands. In 2024, Parks Services reviewed growth and



associated resources and created this Growth Plan to strategically address resources to meet service levels over the next five years.

Current Challenge

From 2013 to 2023, Fort Saskatchewan's population has grown from 21,795 to 28,624, an increase of 31%. With strong economic opportunities and large-scale investment from the surrounding business sector, it is expected that a similar growth trend will occur over the next 10 years.

Growth results in an increase in the inventory of assets that Parks maintains. The following outlines the increases in some of the inventory maintained by Parks since 2016.

Area of Growth	2016	2023	Change %
Tree Inventory	15,214	18,809	24 %
Trails	68 km	80 km	19 %
Boulevard Mowing	25 ha	27 ha	7 %
Park & Open Space Mowing	114 ha	169 ha	48 %
Highway Buffer & Roadside Mowing	196 ha	240 ha	23 %
Waste Receptacles	364	455	25 %
Trail Bollards	166	282	70 %
Doggie Bag Dispensers	40	69	73 %
Playground Sites	28	34	21 %
Sidewalk Snow Removal	21 km	32 km	47 %

Based on information provided by Planning and Development, an additional 25 hectares of open space and 13 kilometers of trail are anticipated based on approved developments, initial plans within developing area structure plans and the transfer of land within the industrial buffer.

Parks Growth Plan

The Parks Growth Plan was prepared to ensure a timely and coordinated approach to increasing equipment and staff capacity by distributing the financial impacts to the City over a reasonable period of time. Overall, the Parks Growth Plan proposes the following resources and equipment over multiple years:

- Adding more resources for playground inspections and maintenance through the creation of a new position (2025).
- Adding more resources for litter and garbage control through the addition of five waste drop-off sites along the trail network (2025), the creation of a new position and the purchase of a truck with a lift (2026).
- Improving staff retention and adding more resources for programs by reclassifying 15 temporary positions into eight permanent full-time positions (2026 – 2029).
- Increasing supervisor capacity by upgrading three Operator positions to Team Lead positions (2025, 2026, 2028).
- Converting one of the two arborist teams from a ground unit to an aerial unit by purchasing a second arborist truck with a bucket lift (2027).



- Making full use of the newly available fifth satellite yard and increasing resources to maintain the area south of the highway through the purchase of two new zero-turn mowers (2026) and the creation of three temporary positions (2028).

For 2025, the Parks Growth Plan recommends creating a new position to support Playground and Outdoor Venue Inspections and Maintenance, adding five waste drop-off sites throughout the trail network and reclassifying an existing Operator position to Team Lead.

Playground and Outdoor Venue Inspection and Maintenance:

Fort Saskatchewan presently has 34 playground sites, six toboggan hills and one skateboard park. These amenities are inspected and maintained year-round. Overall, staff complete a total of 1,111 inspections per year.

A typical inspection takes approximately four staff hours to complete. Therefore, approximately 2.14 FTE are required per year to maintain this service level. When resources are limited, non-hazardous maintenance tasks are typically deferred.

The Growth Plan recommends allocating an additional 1.0 FTE, exclusively for playground and outdoor venue inspection and maintenance, starting in 2025. This will increase the FTE allocation of field workers from 1.68 FTE to 2.68 FTE, an increase of 60%.

Litter and Garbage Control:

In 2025, additional resources will be allocated to contracted services so waste drop-off sites can be strategically added throughout the city. Currently, staff bring full trucks to the Transfer and Eco Station. Adding up to five front-load bins at strategic locations along the trail network will reduce drivetime for staff.

Supervisor Capacity:

Parks Services provides services seven days a week, year-round. Coverage is required on the weekends to maintain outdoor venues, such as **outdoor** rinks, the skating loop, playgrounds and popular parks. The demand for these venues tends to increase on the weekend, leading to increased maintenance needs. Starting in 2024, on-call weekend coverage will be replaced with scheduled staff. Ideally, a supervisor is readily available to support the weekend staff.

Currently, all Parks staff are supervised by one Foreman. Foreman duties include staff supervision, task assignment, incident response and answering operation inquiries (including Fort Report submissions). The Foreman position oversees between 27 and 48 permanent and temporary seasonal staff, including evening and weekend shifts. This structure is unsustainable, as the Foreman may be asked to respond to an incident or an inquiry at any time, making it difficult for the individual to disconnect. To address supervisor capacity challenges, an existing Operator position will be reclassified to Team Lead. This structure is similar to what exists in Roads.



Alignment

Public Works Business Plan:

- 1.25 – Create and implement the Parks Growth Plan

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy

Other City Reports, Plans or Studies:

- [Parks Growth Plan 2025-2029](#)
- [2015 Growth Study](#)

Additional Financial Information

Funding Source: Property Tax Revenue

Future Operating Impacts:

In 2025, the operating impact of the Parks Growth Plan recommendations are \$117,741. The operating forecast for the Parks Growth Plan is detailed in the table below.

Proposed Parks Growth Plan Operating Forecast

OPERATION	2025	2026	2027	2028	2029	Total
Staffing	\$96,550	\$167,824	\$113,232	\$103,674	\$111,296	\$592,576
Operating Impacts	\$9,191	\$20,958	\$18,178	\$18,277	\$37,092	\$103,696
Contracted Services	\$12,000	-	-	-	\$-10,000	\$2,000
Total	\$117,741	\$188,782	\$131,410	\$121,951	\$138,388	\$698,272

Roads Growth Plan 2025 – 2029

2025 (current):

- Waste contract budget increase to reduce travel time between waste pick-up locations and the drop-off sites.
- One new permanent full-time position focusing on playground inspection and maintenance.
- One existing position reclassified to Team Lead to increase supervisor capacity.
- One Utility Tractor and One Outdoor Ice Re-surfacer Attachment – Capital Project 25012.

2026:

- One new permanent full-time position focusing on litter and garbage control.



- Four temporary positions reclassified to two permanent full-time positions, increasing resources for turf maintenance and outdoor rink maintenance.
- One position reclassified to Team Lead to increase supervisor capacity.
- One ¼ ton truck with hydraulic lift for litter and garbage control, two new zero-turn mowers and one new stump grinder – Capital Project 26004.

2027:

- Six temporary positions reclassified to three permanent full-time positions, increasing resources for playground, turf, tree and trail maintenance.
- One arborist truck with a bucket lift – Capital Project 27003.

2028:

- Two temporary positions reclassified to one permanent full-time position, increasing resources for turf, tree and trail maintenance.
- Three new seasonal temporary positions focusing on turf maintenance, enabling full use of the fifth satellite yard.
- One existing position reclassified to Team Lead to increase supervisor capacity.

2029:

- Three temporary positions and a reduction in contracted services (tree pruning) reclassified into two permanent full-time positions, increasing resources for playground, turf and tree maintenance.

Budget Analysis:

The Parks Growth Plan is a multiyear approach to bringing parks staff and equipment operations to levels that meet demands of growth. Costs have been scheduled over a five-year period to distribute the financial impacts to the City over a reasonable period of time.

Risk Analysis

Risks to Proceeding:

- Financial risk – Cost of contracted services could exceed previously received quotes.
- Operational risk – Success will depend on the successful recruitment and promotion of appropriate talent.



Service Levels

Other City Departments Impacted by the Initiative:

People Services will oversee the recruitment and reclassification of staff.

Service Level Comparison:

This budget recommendation aligns with the Public Works Business Plan and will contribute to maintaining service levels at Parks Services.

Service Level Impacts:

Maintaining current service levels – The Parks Growth Plan aims at increasing Parks resource to service community growth.



Fees and Charges Summary

Public Works

Overview

Public Works is responsible to set fees and charges for Cemetery, Parks, Roads and Transit programs.

Cemetery

Since 2000, Public Works has managed the operations and maintenance of the Fort Saskatchewan Public Cemetery. We establish and collect user fees and charges that include plot purchases, full interment/disinterment, columbarium niches, monument foundations permits and transfers of deed. Revenue collected for plots, columbarium niches and monument foundation is 100% contributed to the Perpetual Care Reserve for future maintenance and capital costs as required to sustain and develop the cemetery.

The following key factors mainly contributed to the 2025 proposed fees and charges at the cemetery:

1. Direct and Indirect Costs were captured in the calculation of fees and charges for full cost recovery.
2. Cemetery services such as infant plot pricing, Field of Honor and unique provincial programs for low-income individual or unclaimed bodies are recognized as a benefit to the community and certain level of subsidy is deemed appropriate.
3. Revenue/Cost analysis.
4. Regional comparison of 2024 fees and charges.
5. Inflation was considered for wages, equipment, and specific items.
6. Columbarium niche inventory and average sales.

Since 2024, Public Works has established an increase of about 8% in fees and charges at the cemetery for a period of three years as a basis to recover revenue shortfall to achieve 100% cost recovery. We also propose to maintain our reduced fees for infant plot and provincial programs for low income and unclaimed bodies as well as no charge for plot and niches in the Field of Honor. Bottom rows columbarium niche fees remain lower than upper rows as a strategy to help balance demand and inventory.

Parks and Roads Services

Public Works establishes and collects user fees and charges for picnic shelter rentals, picnic table and park bench rentals and deliveries, permits for alteration of public land and light turning, supplies and deliveries.



The following key factors mainly contributed to the 2025 proposed fees and charges for Roads and Parks Services:

1. Direct and Indirect Costs were captured in the calculation of fees and charges for full cost recovery.
2. Inflation was considered for wages, equipment, and specific items.

2024 saw some major increases for delivery of material. In 2025, fee adjustments were minimal.

Transit Services

Public Works is responsible for planning and managing the delivery of local and commuter transit services. Transit fees paid by passengers are also referred to as fares. Ongoing operating costs are funded as a partially tax supported (subsidized user fee) funding category program. Capital costs are primarily funded by municipal property taxes or through provincial and federal grant funding, when available. In 2025, Transit fares will be collected through a regional smart fare system, called Arc.

The following key factors mainly contributed to the 2025 proposed fees and charges Transit Services:

1. Alignment of fares into the new regional smart fare system, Arc.
2. Adjustment of Monthly Caps
3. Passengers' ability to pay
4. Ridership and revenue projection

The 2025 fees mainly consider the alignment to the smart fare system, Arc, monthly cap and passengers' ability to pay. Changes to Transit fare are effective on February 1 to be consistent with all transit agencies in the region.



Revision Summary

New Fees

- Cemetery: A new monument only plot option (120 cm by 120 cm) is offered in the Field of Honor.

Revised Fees

- Cemetery fees were adjusted by 8% on average.
- The cash fare for local and commuter is increased by \$0.25 each from \$3.00 to \$3.25, and \$5.00 to \$5.25 respectively.
- The transit monthly local service cap for Youth, Student and Senior local fare is increased by \$2.50 from \$23.75 to \$26.25.
- The transit monthly commuter service cap for Youth, Student and Senior is increased by \$4.25 from \$42.75 to \$47.00.
- Alteration of Public Land Permit increased from \$402 to \$406.
- The Road Crossing Agreement fee increased from \$411 to \$416.
- Delivery Within and Outside Municipal Boundaries increased from \$222 to \$224 and \$326 to \$328 respectively.

Cancellations

- All local and commuter transit fees associated with tickets, printed 10 book passes and printed monthly passes are cancelled and fully replaced by Arc Card fees system established in 2024.

Fees falling under the authority of the City Manager

- Damage deposits, picnic rentals, temporary sign fees

User Fees and Charges Policy and Procedures (FIN-009-C)

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User Fees & Charges Schedule

Public Works

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name(s)
1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
3 Delete							
Cemetery Fees ¹							
Plot Purchase ²							
1	Full Size Lot (120 cm x 275 cm)	\$ 1,305	\$ 1,410	each	T	January 1	Cemetery Operations
1	Infant Lot (120 cm x 120 cm)	\$ 265	\$ 287	each	T	January 1	Cemetery Operations
1	Cremation / Shrub Bed Lot (120 cm x 120 cm)	\$ 658	\$ 711	each	T	January 1	Cemetery Operations
	Field of Honor (RCMP and Legion Lots) (120 cm x 275 cm)	free	free	each	E	January 1	Cemetery Operations
2	Field of Honor (RCMP and Legion Lots) - Monument Plot Only (120 cm x 120 cm)	free	free				Cemetery Operations
Full Interment / Disinterment - Regular Hours							
1	Open / Close 6'	\$ 1,117	\$ 1,215	each	T	January 1	Cemetery Operations
1	Open / Close 9'	\$ 1,305	\$ 1,370	each	T	January 1	Cemetery Operations
1	Open / Close Infant Section and Cremation Lot	\$ 608	\$ 627	each	T	January 1	Cemetery Operations
Columbarium Niche - Regular Hours ³							
1	Level 1 and 2 (bottom 2 rows of Columbarium Niche)	\$ 1,700	\$ 1,800	each	T	January 1	Cemetery Operations
1	Level 3 and 4 (upper 2 rows of Columbarium Niche)	\$ 2,300	\$ 2,500	each	T	January 1	Cemetery Operations
1	Field of Honor (RCMP and Legion Lots)	Free	Free	each	E	January 1	Cemetery Operations
Cremation							
1	Open / Close Niche	\$ 173	\$ 188	each	T	January 1	Cemetery Operations
	Open / Close Augured Excavation	\$ 500	\$ 500	each	T	January 1	Cemetery Operations
Monuments							
1	Foundation ⁴	\$ 369	\$ 391	each	T	January 1	Cemetery Operations
1/1	Permit ⁵	\$ 88	\$ 93	each	E	January 1	Cemetery Operations
Scattering Garden							
	Cremation Disposal Permit	\$ 150	\$ 150	each	E	January 1	Cemetery Operations
	Monument	\$ 300	\$ 300				
Other Fees							
1	Overtime Surcharge	\$ 572	\$ 639	each	T	January 1	Cemetery Operations
1	Register a Transfer of Deed	\$ 37	\$ 43	each	E	January 1	Cemetery Operations
1	Repurchase of Plot Administration Fee	\$ 37	\$ 43			January 1	Cemetery Operations
¹ All open / close fees may be prepaid. If the open / close occurs outside of regular hours, overtime surcharges will be applied.							
² 100% of plot purchases is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.							
³ 100% of columbarium niche sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.							
⁴ 100% of monument foundation sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.							
⁵ Included monument compliance authorization, new site locating and marking, and follow up inspection. Fee is date and time specific and is nonrefundable.							
⁶ Request from the Province of Alberta related to their low income and unclaimed body programs are charged on a case by case basis, within the confinement the provincial programs.							

Notes	Description	Fees *	Fees *	Unit of Measure	GST	Effective Date	PBB Program Name(s)
2024	2025						
1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T		
3 Delete					Exempt = E		

Permit Fees

	Traffic Light Turn Permit	\$	222	\$	222	per traffic light	T	January 1	Traffic Control and Lighting
1	Alterations to Public Land Permit	\$	402	\$	406	each	E	January 1	Road and Bridge Maintenance
	Alterations to Public Land Deposit	\$	300	\$	300	per lineal meter	E	January 1	Finance Deposits

Campground Fees

	Overflow Camping - no services ¹	\$	15	\$	15	per lot, per night	T	January 1	Playgrounds and Outdoor Venue Maintenance
	¹ Harbour Pool and Jubilee Recreation Centre parking lot.								

Transportation

1	Road Crossing Agreement	\$	411	\$	416	each	T	January 1	Road and Bridge Maintenance
	Asphalt Millings (depending on availability)		at cost		at cost	per ton	T	January 1	Road and Bridge Maintenance
	Materials Delivery								
1	Delivery Within Municipal Boundaries	\$	222	\$	224	each	T	January 1	Road and Bridge Maintenance
1	Delivery Outside Municipal Boundaries	\$	326	\$	328	one way - up to 25 km	T	January 1	Road and Bridge Maintenance
		\$	6	\$	6.50	per km over 25 km	T	January 1	Road and Bridge Maintenance

Public Transit Fees

Local Fares

3	Children under 12 without accompanying fare paying passenger Cash	\$	2.00	\$	-	each	E	February 1	Commuter Transit Service
3	Student Cash	\$	2.00	\$	-	each	E	February 1	Commuter Transit Service
3	Adult Cash	\$	2.50	\$	-	each	E	February 1	Commuter Transit Service
3	Senior Cash	\$	2.00	\$	-	each	E	February 1	Commuter Transit Service
3	Student Book of 10 Tickets	\$	16.00	\$	-	each	E	February 1	Commuter Transit Service
3	Adult Book of 10 Tickets	\$	22.50	\$	-	each	E	February 1	Commuter Transit Service
3	Senior Book of 10 Tickets	\$	16.00	\$	-	each	E	February 1	Commuter Transit Service
3	Student Monthly Pass	\$	22.00	\$	-	each	E	February 1	Commuter Transit Service
3	Adult Monthly Pass	\$	52.50	\$	-	each	E	February 1	Commuter Transit Service
3	Senior Monthly Pass	\$	22.00	\$	-	each	E	February 1	Commuter Transit Service
	Companion supporting a rider with disabilities, local service only	Free		Free		each	E	February 1	Commuter Transit Service

Commuter Fares

3	Student Cash	\$	4.00	\$	-	each	E	February 1	Commuter Transit Service
3	Adult Cash	\$	5.00	\$	-	each	E	February 1	Commuter Transit Service
3	Senior Cash	\$	4.00	\$	-	each	E	February 1	Commuter Transit Service
3	Student Book of 10 Tickets	\$	32.00	\$	-	each	E	February 1	Commuter Transit Service
3	Adult Book of 10 Tickets	\$	45.00	\$	-	each	E	February 1	Commuter Transit Service
3	Senior Book of 10 Tickets	\$	32.00	\$	-	each	E	February 1	Commuter Transit Service

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name(s)
1 Revised							
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
3 Delete							
	Commuter Passes						
3	Student	\$ 37.50	\$ -	each	E	February 1	Commuter Transit Service
3	Adult	\$ 83.00	\$ -	each	E	February 1	Commuter Transit Service
3	Senior	\$ 37.50	\$ -	each	E	February 1	Commuter Transit Service
	Integrated Passes						
3	Student	\$ 112.50	\$ -	each	E	February 1	Commuter Transit Service
3	Adult	\$ 180.00	\$ -	each	E	February 1	Commuter Transit Service
3	Senior	\$ 71.50	\$ -	each	E	February 1	Commuter Transit Service
	Everyone Rides Program						
3	Student & Senior Local Monthly Pass	\$ 11.00	\$ -	each	E	February 1	Commuter Transit Service
3	Student & Senior Monthly Commuter Pass	\$ 18.75	\$ -	each	E	February 1	Commuter Transit Service
3	Adult Monthly Local Pass	\$ 26.25	\$ -	each	E	February 1	Commuter Transit Service
3	Adult Monthly Commuter Pass	\$ 41.50	\$ -	each	E	February 1	Commuter Transit Service
	Arc Program						
	Children under 12 ride for free when accompanied by a fare paying passenger		Free				
	Cash Fares						
1	Local	\$ 3.00	\$ 3.25	each	E	February 1	Local Transit Service
1	Commuter	\$ 5.00	\$ 5.25	each	E	February 1	Commuter Transit Service
	Flat Rate Fare						
	Local	\$ 2.50	\$ 2.50	each	E	February 1	Local Transit Service
	Commuter	\$ 4.50	\$ 4.50	each	E	February 1	Commuter Transit Service
	Arc tickets						
	Local	\$ 3.00	\$ 3.00	each	E	February 1	Local Transit Service
	Commuter	\$ 5.00	\$ 5.00	each	E	February 1	Commuter Transit Service
	Monthly Cap Local						
	Standard	\$ 47.50	\$ 47.50	each	E	February 1	Local Transit Service
1	Youth (6-18)	\$ 23.75	\$ 26.25	each	E	February 1	Local Transit Service
	Young Adult (19-24)	\$ 47.50	\$ 47.50	each	E	February 1	Local Transit Service
1	Student (19-24)	\$ 23.75	\$ 26.25	each	E	February 1	Local Transit Service
1	Student (25+)	\$ 23.75	\$ 26.25	each	E	February 1	Local Transit Service
1	Senior	\$ 23.75	\$ 26.25	each	E	February 1	Local Transit Service
	Senior Subsidy	\$ 14.25	\$ 14.25	each	E	February 1	Local Transit Service
	Subsidy 1	\$ 14.25	\$ 14.25	each	E	February 1	Local Transit Service
	Subsidy 2	\$ 47.50	\$ 47.50	each	E	February 1	Local Transit Service
	Subsidy 3	\$ 47.50	\$ 47.50	each	E	February 1	Local Transit Service
	Monthly Cap Commuter						
	Standard	\$ 85.50	\$ 85.50	each	E	February 1	Commuter Transit Service
1	Youth (6-18)	\$ 42.75	\$ 47.00	each	E	February 1	Commuter Transit Service
	Young Adult (19-24)	\$ 85.50	\$ 85.50	each	E	February 1	Commuter Transit Service
1	Student (19-24)	\$ 42.75	\$ 47.00	each	E	February 1	Commuter Transit Service
1	Student (25+)	\$ 42.75	\$ 47.00	each	E	February 1	Commuter Transit Service
1	Senior	\$ 42.75	\$ 47.00	each	E	February 1	Commuter Transit Service
	Senior Subsidy	\$ 25.75	\$ 25.75	each	E	February 1	Commuter Transit Service
	Subsidy 1	\$ 25.75	\$ 25.75	each	E	February 1	Commuter Transit Service
	Subsidy 2	\$ 85.50	\$ 85.50	each	E	February 1	Commuter Transit Service
	Subsidy 3	\$ 85.50	\$ 85.50	each	E	February 1	Commuter Transit Service

Notes	Description	Fees *	2024	Fees *	2025	Unit of Measure	GST	Effective Date	PBB Program Name(s)
1 Revised									
2 New	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved		Proposed			Taxable = T		
3 Delete							Exempt = E		
The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees & Charges Policy (FIN-009-C).									
Damage Deposits									
	Picnic Tables/Benches	\$	50	\$	50	each	E	January 1	Finance Deposit
	Parks Gate Key Deposit (refundable upon return of key; applicable to short term use)	\$	500	\$	500	each	E	January 1	Finance Deposit
Rental Fees									
1	Picnic Tables / Park Benches Rental	\$	15	\$	16	each	T	January 1	Playgrounds and Outdoor Venue Maintenance
1	Delivery - Within Municipal Boundaries (6 picnic tables or 20 benches)	\$	189	\$	192	per truckload	T	January 1	Events and Festivals
1	Turner Park Picnic Shelter Rental	\$	13	\$	13	per hour	T	January 1	Playgrounds and Outdoor Venue Maintenance
Note: No rental or delivery charge for picnic tables / park benches for Non Profit Groups									
Temporary Sign Fees									
	Sign Impound Fee for Non Compliant Signs	\$	32	\$	32	first sign	E	January 1	Traffic Control and Lighting
	Sign Impound Fee for each subsequent Non Compliant Signs	\$	8	\$	8	each additional sign	E	January 1	Traffic Control and Lighting



Fleet, Facilities and Engineering

Department Overview

Innovative and sustainable assets contribute to the safety, health, and enjoyment of our citizens. Fleet, Facilities and Engineering oversees the engineering and construction of critical new infrastructure, as well as the ongoing maintenance and management of the City's mobile equipment fleet and facilities. Through this support, the department makes the visions for the future a reality, while also ensuring existing assets are maintained to a high standard.



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Programs We Manage

Fleet, Facilities and Engineering

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Capital Construction - Governance	1.52	\$ 201,643	\$ 35,518	\$ 237,161	\$ 1,250	\$ 235,911
	Capital Construction - Community	0.68	96,627	21,668	118,295	-	118,295
2	Traffic Safety	0.40	48,468	75,000	123,468	-	123,468
3	Capital Procurement	1.35	180,929	33,948	214,877	-	214,877
4	Development Engineering	1.72	224,399	30,756	255,154	37,700	217,454
5	Interdepartmental Engineering Support	0.52	58,794	3,098	61,892	-	61,892
6	Lot Grading Program	0.47	45,035	3,098	48,133	71,491	(23,358)
7	Service Inspections	0.50	57,815	-	57,815	100,859	(43,044)
8	Building Maintenance and Operation-Internal	6.51	693,000	1,090,637	1,783,636	122,025	1,661,611
9	Custodial Services-Internal	10.88	759,506	31,915	791,421	65,000	726,421
10	Facility Life Cycle	1.49	177,070	1,119,543	1,296,613	-	1,296,613
11	Fleet Planned/Preventative Maintenance	2.42	275,266	794,738	1,070,004	-	1,070,004
12	Fleet Repairs	2.05	229,605	315,905	545,510	-	545,510
Total		30.51	\$ 3,048,158	\$ 3,555,822	\$ 6,603,980	\$ 398,325	\$ 6,205,655

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Capital Construction - Governance
	Increase Engineering Student resources from four months to eight months \$ 2,700
2	Traffic Safety
	Increase Engineering Student resources from four months to eight months \$ 1,800
3	Capital Procurement
	Reallocate budget for vehicle leases from Fleet, Facilities and Engineering to Public Works' programs \$ (15,000)
	2025 CUPE Local 30 cost-of-living increase \$ 1,490
4	Development Engineering
	Increase Engineering Student resources from four months to eight months \$ 3,600
	Adjust telecommunications budget to align with actuals \$ 500
5	Interdepartmental Engineering Support
	Increase Engineering Student resources from four months to eight months \$ 3,600
6	Lot Grading Program
	Increase Engineering Student resources from four months to eight months \$ 4,500
7	Service Inspections
	Increase Engineering Student resources from four months to eight months \$ 1,800

8	Building Maintenance and Operational-Internal	
	Year one funding \$125,425 to prepare an Energy Management Plan, as approved by Council September 10, 2024 (R144-24). Plan to be funded through the Municipal Climate Change Action Centre Grant and Municipal Operating Projects Reserve.	\$ -
	Reallocation of personnel time to Utilities programs	\$ (37,600)
	Adjust Electrician's hourly wage to match CUPE agreement	\$ 8,194
	Convert a temporary Labourer to a permanent Labourer, offset in the Custodial Services-Internal program	\$ 24,707
	Revenue reallocated to Economic Development's Lease for Non-Profit program	\$ 102,865
	Operating impact for 22100 - JRC Modernization. Additional budget for natural gas costs	\$ 10,000
	Operating impact for 25004 - Fleet Addition - Forklift. Additional budget for electricity costs	\$ 2,000
	Adjust telecommunications budget to align with actuals	\$ 1,000
	Decrease electricity costs to align with actuals	\$ (3,135)
	Increase to budget for natural gas costs due to inflation	\$ 26,720
	Reallocate water utility costs to Public Works programs	\$ 5,295
	2025 CUPE Local 30 cost-of-living increase	\$ 13,224
9	Custodial Services-Internal	
	Revenue reallocated to Economic Development lease for Non-Profit program	\$ 30,726
	Convert a temporary Labourer to a permanent Labourer, offset in the Building Maintenance program	\$ (22,173)
	Additional custodial hours to increase access to Lesley Macmillan Park public washrooms to year-round	\$ 8,100
	Adjust telecommunications budget to align with actuals	\$ 1,500
10	Facility Life Cycle	
	Adjust Electrician's hourly wage to match CUPE agreement	\$ 2,731
	Convert a temporary Labourer to a permanent Labourer, offset in the Custodial Services-Internal program	\$ 3,088
	Increase in contracted services to account for inflation to facility lifecycle repairs	\$ 200,000
	2025 CUPE Local 30 cost-of-living increase	\$ 1,810
11	Fleet Planned/Preventative Maintenance	
	Reduced revenue to align with actuals	\$ 4,459
	Reallocation of personnel time to Utilities programs	\$ (14,100)
	Increase in contract repairs and maintenance for more specialized repairs (e.g. fire trucks, lifts)	\$ 40,000
	Operating impact for 24023 Fleet Addition, Grader with Gate and Wing	\$ 35,150
	Operating impact for 25012 Parks Growth Plan	\$ 3,065
	Operating impact for 25023 Utilities Growth Plan	\$ 3,439
	Operating impact for 25004 Fleet Addition - Forklift	\$ 2,000
	Operating impact for 25026 Additional Support Vehicle - SUV	\$ 2,898
	Operating impact for 25027 Additional Support Vehicle - Side-by-Side ATV	\$ 1,818
	Adjust equipment maintenance / repairs budget to align with actuals	\$ 7,500
	Adjust supplies and materials budget to align with actuals	\$ 4,000
	Adjust postage and courier budget to align with actuals	\$ 1,200
	Increase fuel budget due to growth and carbon tax	\$ 26,200
12	Fleet Repairs	
	Increase in contract repairs and maintenance for more specialized repairs (e.g. fire trucks, lifts)	\$ 60,000
	Operating impact for 24023 Fleet Addition, Grader with Gate and Wing	\$ 15,150
	Operating impact for 25012 Parks Growth Plan	\$ 2,426
	Operating impact for 25023 Utilities Growth Plan	\$ 931
	Operating impact for 25004 Fleet Addition - Forklift	\$ 800
	Operating impact for 25026 Additional Support Vehicle - SUV	\$ 348
	Operating impact for 25027 Additional Support Vehicle - Side-by-Side ATV	\$ 412
	Adjust equipment maintenance / repairs budget to align with actuals	\$ 7,500
	Adjust supplies and materials budget to align with actuals	\$ 6,000
	Adjust postage and courier budget to align with actuals	\$ 2,800
	2025 CUPE Local 30 cost-of-living increase	\$ 5,463

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 5-9 for the FF&E Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for FF&E refer to page 22-11.



Operating Budget Recommendation

42-0014 Wastewater System Masterplan

Summary

Department: Fleet, Facilities and Engineering
Type of Initiative: Growth; One-time
PBB programs: Sanitary Sewer Collection System
Initiative Overview: An update to the Wastewater Master Plan is necessary to incorporate the most recent data and to optimize the efficiency of the wastewater network.
Cost: \$150,000 (one-time)

Initiative Description

The City maintains servicing master plan to ensure the utility and transportation networks are sufficient to meet the community’s needs. Regular reviews and updates to the master plans help ensure the network is appropriately sized to meet current and future needs. The Wastewater Master Plan was prepared in 2005 and was last validated in 2010. Through the preparation of the Servicing Studies for the annexed area, it was identified that the flow rate assumption within the Wastewater Master Plan is inaccurate. Where the Master Plan currently assumes each person will use 360 litres of water use per a day, the actual usage much less. As such, the assumption should be reduced to 250 litres per day (31% decrease). Reduced water usage has been a noticeable sustained trend within the Edmonton region and is largely attributed to water conserving fixtures and appliances. Through the preparation of the Neighbourhood Rehabilitation Asset Management Plan (presented to Council in February 2024), a decision matrix was developed to help determine which areas should be prioritized for rehabilitation. Flow capacity rating is a metric within the decision matrix. Using obsolete flow rates could inflate the prioritization of a network segment. The Wastewater Master Plan update will validate the model’s assumption and incorporate the existing and planned infrastructure based on the most recent data. Updating the Master Plan to reflect the most recent data will result in a more efficient system and help avoid unintended oversizing of infrastructure.
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Alignment

Fleet, Facilities and Engineering Business Plan:

- 1.21 – Update the Wastewater System Masterplan

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [Neighbourhood Rehabilitation Study \(2023\)](#)
- [Servicing Design Brief – Annexed Lands \(2023\)](#)
- Wastewater System Master Plan (2010) – Report available upon request

Additional Financial Information

Funding Source:

Utilities Operating Projects Reserve

Future Operating Impacts:

Future budgets may be influenced by the results of the updated Wastewater System Masterplan. The results will inform the phasing of the annual Neighbourhood Rehabilitation program.

Budget Analysis:

No reoccurring surpluses exist to support this initiative, and there are no other recommended services or activities that can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- Financial risks – Unpredictable changes in costs or inflation may impact the project budget and scope.
- Other risks – The project will depend on vendor availability and capacity to meet timelines and the specific needs of the City.



Service Levels

Other City Departments Impacted by the Initiative:

Utilities and Sustainability – The department will contribute to the Master Plan update.

Service Level Comparison:

Municipalities are responsible for the effective planning of wastewater infrastructure.

Service Level Impacts:

Maintaining current service levels – The Wastewater System Masterplan will allow the City to maintain current service levels and find efficiencies related to wastewater.

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Fees and Charges Summary

Fleet, Facilities and Engineering

Overview

Fleet, Facilities and Engineering oversees the engineering and construction of critical new infrastructure, such as roads, utilities, trails and civic amenities. The department also provides the ongoing maintenance and management of the City's facilities and fleet.

Fleet, Facilities and Engineering establishes and collects Fees and Charges for the following services:

- a) Residential Lot Grading Program
- b) Excavation Permit
- c) Development Agreement Engineering Review

The programs and services primarily offered by Fleet, Facilities and Engineering are classified as Licenses, Permits and Approvals (full user fee), as the costs of service delivery are recovered through User Fees and Charges.

For 2025, fees were reviewed to ensure they are inline with municipal comparators and that the fees charged cover the costs of administering the programs.

Revision Summary

New Fees

- None

Revised Fees

- Existing fees were increased with inflation.

Cancellations

- None

City Manager authority for establishing of Fees

- None

User Fees and Charges Policy and Procedures (FIN-009-C)

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User Fees & Charges Schedule

Fleet, Facilities and Engineering Services

Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.						
	Approved	Proposed		Taxable = T Exempt = E		

Permit Fees

Residential Lot Grading Program	\$	310	\$	315	per permit	E	January 1	Residential Lot Grading
Excavation Permit	\$	440	\$	450	each	E	January 1	Service Inspections
Excavation Permit Deposit ^{1,2,3}	\$	2,740	\$	2,800	per permit	E	January 1	Service Inspections
Development Agreement Engineering Review:								
Includes one inspection at CCC and FAC for each of: underground, surface (excluding walks), sidewalks and landscaping	\$	2,380	\$	2,430	per hectare	E	January 1	Development Engineering
Excavation Permit – Re-inspection Fee, Backfill prior to Inspection ⁴	\$	250	\$	255	per inspection	E	January 1	Service Inspections
Excavation Permit – Camera review ⁵	\$	250	\$	255	per permit	E	January 1	Service Inspections

¹ Maximum fee of \$5,500 for multiple permits

² Deposit can be waived for Excavation Permits where work is covered under a Franchise Agreement

³ Refunded when inspection complete. If no inspection called, deposit will be used to inspect installations with balance returned after any repairs are complete.

⁴ Fee applied each time if called for inspection and excavation is not ready. Funds to be drawn from deposit if needed.

⁵ Fee applied when excavation is backfilled prior to inspection, and a review of a scope camera recording is required to close the permit. Funds to be drawn from deposit if needed.

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Planning and Development

Department Overview

The Planning and Development Department is dedicated to creating authentic places that reflect our community's unique qualities and character, meeting both current needs and future aspirations. We collaborate with local partners and residents to develop plans and regulations that serve the public interest. Our goal is to ensure that all development is responsible, enduring, and beneficial for everyone in the community. This commitment helps us maintain and enhance the unique character and quality of Fort Saskatchewan.



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Programs We Manage

Planning and Development

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Statutory Plan Application Review and Processing	0.85	\$ 116,860	\$ 2,642	\$ 119,502	\$ 68,635	\$ 50,867
2	Safety Code Permit Review	3.45	390,319	25,948	416,267	1,172,521	(756,254)
3	Regional Planning and Intermunicipal Collaboration	0.98	139,277	2,642	141,919	-	141,919
4	Compliance Letters and File Searches	0.65	66,691	2,642	69,332	57,405	11,927
5	Development Agreements	0.60	77,488	2,642	80,130	57,250	22,880
6	Administer the Land Use Bylaw	4.28	511,452	17,214	528,666	361,790	166,876
	School Planning and Agreements	0.45	62,170	0	62,170	-	62,170
7	Redistrictings and Land Use Bylaw Amendments	1.08	149,547	2,642	152,189	26,205	125,984
8	Safety Codes Inspections and Compliance	4.18	474,593	28,590	503,183	25,535	477,648
9	Subdivision Application Review	1.15	149,618	2,642	152,260	133,919	18,341
10	Municipal Development Plan Implementation	0.98	133,287	75,284	208,571	50,000	158,571
Total		18.65	\$ 2,271,300	\$ 162,888	\$ 2,434,188	\$ 1,953,260	\$ 480,928

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Statutory Plan Application Review and Processing	
	Increase in service fee revenue*	\$ (51,750)
	Senior Development Planner position, as approved by Council on July 2, 2024 (R112-24)	\$ 6,218
2	Safety Code Permit Review	
	Increase in permit revenue* and reallocation from Safety Codes Inspections and Compliance	\$ (361,344)
	Office Supervisor – Safety Codes position, as approved by Council on July 2, 2024 (R112-24)	\$ 61,920
	Increase Casual Clerk resources to reflect the actuals	\$ 4,870
	Employee reallocations due to comprehensive program review	\$ 13,370
3	Regional Planning and Intermunicipal Collaboration	
	Increase Casual Clerk resources to reflect the actuals	\$ 820
	Employee reallocations due to comprehensive program review	\$ (9,830)
4	Compliance Letters and File Searches	
	Reallocate service fee revenue to Safety Code Permit Review Program	\$ 80,486
	Senior Development Planner position, as approved by Council on July 2, 2024 (R112-24)	\$ 6,218
	Increase Casual Clerk resources to reflect the actuals	\$ 800
	Employee reallocations due to comprehensive program review	\$ (27,994)
5	Development Agreements	
	Increase in service fee revenue*	\$ (17,853)
	Senior Development Planner position, as approved by Council on July 2, 2024 (R112-24)	\$ 6,218
	Increase Casual Clerk resources to reflect the actuals	\$ 800
	Employee reallocations due to comprehensive program review	\$ (5,498)

6	Administer the Land Use Bylaw	
	Reallocate service fee revenue to Safety Codes Inspections and Compliance Program	\$ 4,708
	Increase in permit revenue* and reallocation from Safety Codes Inspections and Compliance	\$ (193,163)
	Senior Development Planner position, as approved by Council on July 2, 2024 (R112-24)	\$ 87,045
	Office Supervisor – Safety Codes position, as approved by Council on July 2, 2024 (R112-24)	\$ 5,160
	Increase Casual Clerk resources to reflect the actuals	\$ 3,170
	Employee reallocations due to comprehensive program review	\$ 13,192
7	Redistrictings and Land Use Bylaw Amendments	
	Increase in service fee revenue*	\$ (26,205)
	Senior Development Planner position, as approved by Council on July 2, 2024 (R112-24)	\$ 6,218
	Increase Casual Clerk resources to reflect the actuals	\$ 800
8	Safety Codes Inspections and Compliance	
	Service fee revenue reallocated to Administer Land Use Bylaw and Safety Code Permit Review Programs	\$ 179,954
	Office Supervisor – Safety Codes position, as approved by Council on July 2, 2024 (R112-24)	\$ 36,120
	Increase Casual Clerk resources to reflect the actuals	\$ 2,370
	Employee reallocations due to comprehensive program review	\$ 9,083
9	Subdivision Application Review	
	Increase in service fee revenue*	\$ (52,310)
	Senior Development Planner position, as approved by Council on July 2, 2024 (R112-24)	\$ 6,218
	Increase Casual Clerk resources to reflect the actuals	\$ 1,570
	Employee reallocations due to comprehensive program review	\$ 7,677
10	Municipal Development Plan Implementation	
	Municipal Development Plan 5-Year Review (one-time recommendation 61-0079 on page 6-5, \$50,000 funded by Municipal Operating Projects Reserve)	\$ -
	Senior Development Planner position, as approved by Council on July 2, 2024 (R112-24)	\$ 6,218
	Increase to consulting and professional fees for external studies and analysis	\$ 20,000
	Increase Casual Clerk resources to reflect the actuals	\$ 800

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 6-9 for the Planning and Development Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Planning and Development refer to page 22-12.



Operating Budget Recommendation

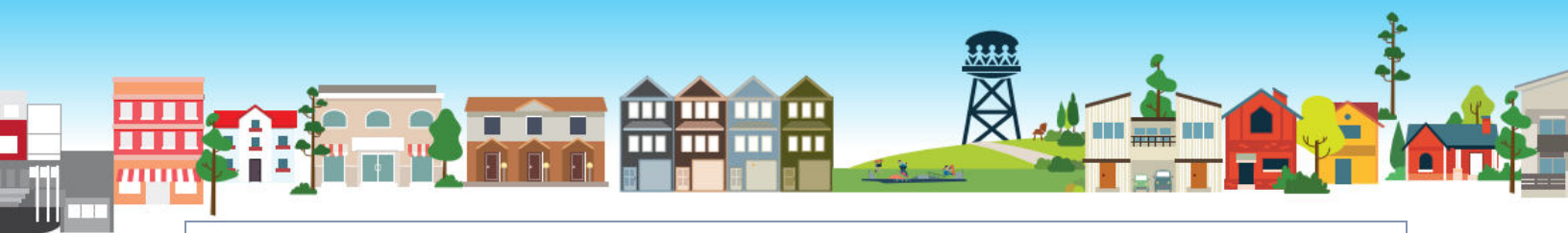
61-0079 Municipal Development Plan 5-Year Review

Summary

Department: Planning and Development
Type of Initiative: Growth; One-Time
PBB programs: Municipal Development Plan Implementation
Initiative Overview: Work to complete the 5-year update to the Municipal Development Plan will commence in 2025. The review will ensure that the objectives, policy directions, processes and actions within the Municipal Development Plan reflect current growth forecasts, market trends, overall community values and the City’s financial capacity.
Cost: \$50,000 (one-time)

Initiative Description

The Municipal Development Plan (MDP) is a high-level strategic document that shapes the long-term growth and development of the city. It provides a comprehensive vision for land use and overall growth, ensuring that all development activities are aligned with the City’s broader goals. The MDP is not a static document. It is intended to be utilized to regularly measure and monitor progress towards the community’s aspirations for the future. Not all initiatives within the MDP will be completed as intended at the time of the MDP’s adoption. Further investigation into the projects may reveal the benefit is not worth the cost, or priorities may shift to reflect the current circumstances. Our Fort, Our Future, The City of Fort Saskatchewan Municipal Development Plan was adopted in 2021. A policy within the document states the MDP should be reviewed five years after adoption to ensure that the objectives, policy directions, processes and actions reflect current growth forecasts, market trends, overall community values and the City’s financial capacity. Regularly reviewing leading policy documents is considered best practice. With the anniversary of the MDP approaching on January 21, 2026, work will begin in 2025 to ensure the update is completed on schedule.



A specific focus with the MDP Update will be the Natural Systems, Green Infrastructure and Natural Resources Extraction section. In consultation with other departments, Planning and Development has identified that open space planning within the community lacks direction to encourage active living, foster engaging outdoor experiences and create functional, inclusive and accessible public open spaces. An implementation item within the MDP was to develop an Open Spaces Master Plan. In lieu of preparing a separate plan, the MDP update will include specific policy guidance to ensure that open spaces are thoughtfully designed, managed and integrated into the community. This approach will ensure that the goals related to open space planning are effectively aligned and coordinated across multiple City departments.

To complete the update, much of the necessary work will be conducted in-house, supplemented by consulting support in specialized areas. The consultants will provide expertise in areas such as community engagement and policy development. The requested funds will be used to engage consultants and to cover the costs associated with hosting engagement opportunities. Allocating resources for this purpose will enable the City to gather input and feedback from a broader cross-section of the community.

Alignment

Planning and Development Business Plan:

- 3.4 – MDP 5-Year Review

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy

Other City Reports, Plans or Studies:

- [Our Fort. Our Future. City of Fort Saskatchewan Municipal Development Plan](#)
- [Edmonton Metropolitan Region Growth Plan](#)
- [Urban Forest Protection and Enhancement Plan](#)
- [City of Fort Saskatchewan Land Use Bylaw](#)

Additional Financial Information

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts: None

Budget Analysis:

No reoccurring surpluses exist to support this initiative, and there are no other recommended services or activities that can be eliminated to provide a source of funding.



Risk Analysis

Risks to Proceeding:

- Financial - The requested funds may be insufficient to procure high-quality consultants. This could limit the number and quality of proposals received, potentially affecting the overall success and thoroughness of the project. To manage and mitigate this risk, a cost analysis was conducted to ensure that the scope of work is realistic.
- Service Level Impacts - The process of updating the MDP involves engagement with affected parties, which could temporarily divert resources from other program areas. To mitigate this risk, a project management plan will be developed to ensure that resources are allocated efficiently and that service levels are maintained.
- Inaccurate Information - If the update is not completed, the City risks operating under outdated policies that may inaccurately reflect current and future growth patterns, market conditions and community values.

Service Levels

Other City Departments Impacted by the Initiative:

The project will impact multiple City departments. Culture and Recreation and Public Works departments will be directly affected due to the inclusion of policy direction relating to open space planning. The MDP update will require engagement and collaboration across various internal departments.

Service Level Comparison:

This initiative aligns with best practices and ensures the City remains competitive and responsive to growth and development challenges, benchmarking our efforts against neighbouring municipalities and adopting practices that enhance the overall public interest.

Service Level Impacts:

Maintaining current service levels – updating the MDP will help ensure the overarching planning document reflects current and future growth patterns, market conditions and community values.

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Fees and Charges Summary

Planning and Development

Overview

The Planning and Development Department has undertaken a review of its Fees and Charges for the upcoming year, in accordance with Council Policy FIN-009-C. This review aims to ensure that the fee schedule aligns with established principles and guidelines while effectively capturing the costs associated with the services provided. The key factors considered in this review process include the principles of "Benefits Received" (both at the individual and societal levels), "Cost Recovery," and "Service Efficiency/Allocation of Resources."

The department conducts an annual review of its Fees and Charges to assess their relevance and necessity. Services provided are largely imposed by legislative mandates such as the Municipal Government Act and the Safety Codes Act.

Fees are determined based on a pricing methodology that considers the direct and indirect expenses associated with each service. The fee structure reflects the degree of community and individual benefits derived from the service. Fees fall into categories such as fully tax-supported (high community benefit), partially tax-supported (mixed community and individual benefit), and user fee-based (mainly individual benefit). Criteria for fee determination encompass service cost, unique service aspects, user affordability, and public interest.

Cost recovery is an important consideration in fee determination, balancing individual and community benefits. The cost recovery ratios range from 0% (primarily community benefit) to 100% (mainly individual benefit). This approach ensures that the fees reflect the specific advantages gained by both the community and the individual utilizing the service.

The Planning and Development Department proposes relatively minor changes to the Fees and Charges Bylaw for 2025. Notable changes include the establishment of a flat fee structure for temporary industrial trailers, with separate rates for trailers under and over 3,000 square feet. This adjustment aims to streamline the application process by eliminating the need for a separate fee after the initial application. Furthermore, minor adjustments have been made to the current and long-range planning fees to distinguish between existing and new area structure plans, as well as outline plans and neighborhood structure plans.

It was identified that electrical permit fees were disproportionately higher than similar safety codes fees, such as plumbing and gas, and significantly higher than those of our regional counterparts. These fees have been adjusted accordingly.

Fees related to Land Use Bylaw enforcement have been removed, as these fees exist within the Land Use Bylaw, and the duplication increases the likelihood of inconsistencies.



Revision Summary

2024			2025	Rationale
New and Cancelled	Building Permit Fee for residential renovations	Cancelled: \$1.08 per ft ² Minimum Permit Fee: \$135	New: Major Residential Renovations: \$1.10/ft ² Minor Residential Renovations: \$0.40/ft ² Minimum fee: \$170	Cost recovery: Better reflects costs to provide service
New	Late Cancellation Fee – Less than 24 Hour Notice	NA	\$50	Cost recovery: Inspection has already been scheduled
New and Cancelled	Electrical Permit for New Residential Home	Cancelled: Up to 112m ² (\$315) 112m ² to 139m ² (\$345) 140m ² to 185m ² (\$375) 186m ² to 232m ² (\$415) Over 232m ² (\$440)	New: Up to 186 m ² (\$265) 186 m ² and over (\$365)	Cost recovery: Better reflects costs to provide service
Cancelled	Contravention of Land Use Bylaw Penalties	Removed from schedule: All		Fines and Penalties are established in the Land Use Bylaw
Revised	Building Permit Fee for Accessory Buildings or Detached Garages	33.4m ² or less: \$165 33.5m ² or greater: \$0.52	Minimum permit fee of \$170 plus \$0.45/ft ² over 360 ft ²	Cost recovery: Better reflects costs to provide service
Revised	Re-Inspection Fees	Fees range from \$175 to \$350 depending on reason for re-inspection.	Fees range from \$255 to \$500 depending on the reason for re-inspection.	Cost recovery
Revised	Accessory Building: Development Permit Fee	Base Fee: \$210 Approval Fee: \$0.32 ft ²	Base Fee: \$215 Plus: \$0.34/ft ²	Removed approval fee to be paid after DP issuance and before BP issuance. All fees will now be paid at the time of application
Revised	Temporary Tent: Development Permit Fee	Base Fee: \$280 Plus: \$0.15/ft ²	Base Fee: \$285	Removed cost per square foot
Revised	Medium and Heavy Industrial Accessory Buildings: Development Permit Fee for Part 10 Trailers	Base Fee: \$245 Plus: \$0.32/ft ²	3000 ft ² or less: \$1,000 3000.01 ft ² or greater: \$1,500	Simplifies administrative procedures
Cancelled	Safety Codes Compliance Letter Rush Service	\$500 (residential) \$1800 (Non-Residential)	Cancelled	Service never used

Fees falling under the authority of the City Manager

- Mapping fees
- Copy fees
- Archive requests

User Fees and Charges Policy and Procedures (FIN-009-C)

User Fees & Charges Schedule

Planning and Development

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		

DEVELOPMENT FEES

Residential Development Permit Fees

New Residential:

Single Detached Dwelling	\$	220.00	\$	235.00	per unit	E	January 1	Administer Land Use Bylaw
Semi-Detached/Duplex	\$	220.00	\$	235.00				
Multi-Attached Dwelling - Base Fee - 3 to 4 units (no approval fee)	\$	800.00	\$	820.00	base fee			Administer Land Use Bylaw
Multi-Attached Dwelling - Base Fee - 5 or more units	\$	400.00	\$	410.00	minimum permit fee PLUS approval fee	E	January 1	Administer Land Use Bylaw
Approval fee	\$	150.00	\$	155.00	per unit	E	January 1	Administer Land Use Bylaw
Show Home Use	\$	570.00	\$	585.00	per permit	E	January 1	Administer Land Use Bylaw
Development Permit Time Extension	\$	125.00	\$	130.00	per permit	E	January 1	Administer Land Use Bylaw
Re-Submission of Plans - After Development Permit Approval	\$	200.00	\$	205.00	per permit	E	January 1	Administer Land Use Bylaw
Re-Submission of Plans - After Development Permit Approval for anything over 4 units	\$	600.00	\$	615.00	per permit			Administer Land Use Bylaw
Stripping and Grading (single site)	\$	350.00	\$	360.00	per permit	E	January 1	Administer Land Use Bylaw
Stripping and Grading and/or stockpiling and/or excavation outside of a Development Agreement - 3 ha or less	\$	375.00	\$	385.00	per permit	E	January 1	Administer Land Use Bylaw
Stripping and Grading and/or stockpiling and/or excavation outside of a Development Agreement - greater than 3 ha	\$	600.00	\$	615.00	per permit	E	January 1	Administer Land Use Bylaw

Existing Residential:

Home Occupation (home based business)	\$	235.00	\$	240.00	per permit	E	January 1	Administer Land Use Bylaw
Raised Deck	\$	100.00	\$	100.00	per permit	E	January 1	Administer Land Use Bylaw
Accessory Building (e.g. shed/garage):								Administer Land Use Bylaw
Area between 10m² to 33.5m² (107.6ft² to 360ft²)	\$	100.00	\$	100.00	per permit	E	January 1	Administer Land Use Bylaw
Area greater than 33.5m² (360ft²)	\$	125.00	\$	130.00	per permit	E	January 1	Administer Land Use Bylaw
Accessory Dwelling Unit (Secondary, Garage, Garden Suite)	\$	190.00	\$	195.00	per permit	E	January 1	Administer Land Use Bylaw
Addition	\$	160.00	\$	165.00	per permit	E	January 1	Administer Land Use Bylaw
In Ground Swimming Pool	\$	125.00	\$	130.00	per permit	E	January 1	Administer Land Use Bylaw
Second Access	\$	235.00	\$	240.00	per permit	E	January 1	Administer Land Use Bylaw
Variance Application for development on existing residential sites	\$	200.00	\$	205.00	per permit	E	January 1	Administer Land Use Bylaw
Development Permit Time Extension	\$	125.00	\$	130.00				
Demolition	\$	185.00	\$	190.00	per permit	E	January 1	Administer Land Use Bylaw

Double fees may apply when construction has commenced prior to obtaining a permit.

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E		
Commercial, Light Industrial and Institutional Development Permit Fees							
New Building, Addition, Renovation or Development							
	Application Base Fee	\$ 480.00	\$ 490.00	minimum permit fee PLUS	E	January 1	Administer Land Use Bylaw
	Approval Fee A	\$ 0.16	\$ 0.18	per square foot	E	January 1	Administer Land Use Bylaw
	OR (whichever is greater)						Administer Land Use Bylaw
	Approval Fee B	\$ 0.22	\$ 0.24	per \$1,000 of project value	E	January 1	Administer Land Use Bylaw
	Institutional Housing (Assisted Living Facility) - Base Fee	\$ 350.00	\$ 360.00	base fee			Administer Land Use Bylaw
	Institutional Housing (Assisted Living Facility) - Approval Fee	\$ 145.00	\$ 150.00	per unit			Administer Land Use Bylaw
1	Accessory Building - Base Fee	\$ 210.00	\$ 215.00	minimum fee per permit PLUS	E	January 1	Administer Land Use Bylaw
1	Plus Fee Per Square Foot	\$ 0.32	\$ 0.34	per square foot	E	January 1	Administer Land Use Bylaw
	New Occupancy, Change of Use and/or Change in Intensity of Use	\$ 245.00	\$ 250.00	per permit	E	January 1	Administer Land Use Bylaw
	Stripping and Grading and/or stockpiling and/or excavation outside of a development agreement	\$ 580.00	\$ 595.00	per permit	E	January 1	Administer Land Use Bylaw
	Demolition	\$ 300.00	\$ 305.00	per permit	E	January 1	Administer Land Use Bylaw
	Other Development - Undefined	\$ 110.00	\$ 110.00	per permit	E	January 1	Administer Land Use Bylaw
	Development Permit - Time Extension	\$ 180.00	\$ 185.00	per permit	E	January 1	Administer Land Use Bylaw
	Re-Submission of Plans - After Approval ¹	\$ 600.00	\$ 615.00	per permit	E	January 1	Administer Land Use Bylaw
	Variance Application for development on existing non-residential sites	\$ 235.00	\$ 240.00	per application			Administer Land Use Bylaw
Annual Seasonal Developments (no modifications):							
	First year	\$ 245.00	\$ 250.00	per permit	E	January 1	Administer Land Use Bylaw
	Renewal	\$ 125.00	\$ 130.00	per permit	E	January 1	Administer Land Use Bylaw
1	Temporary Tent - Base Fee	\$ 280.00	\$ 285.00	per permit	E	January 1	Administer Land Use Bylaw
3	Plus Fee Per Square Foot	\$ 0.15		per square foot	E	January 1	Administer Land Use Bylaw
¹ For most development permits the cost recovery principle is applied. About 60% of the incurred costs are recovered. The purpose is to balance the rights of the property owner with the overall public interest. The basis for the fee is established through PBB.							
Double fees may apply when construction has commenced prior to obtaining a permit.							

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E		
Medium and Heavy Industrial Development Permit Fees							
1	New Building, Addition, Renovation or any Development not requiring a Building(s) ¹						
	Application Base Fee	\$ 580.00	\$ 595.00	minimum fee per permit PLUS	E	January 1	Administer Land Use Bylaw
	Approval Fee A	\$ 0.16	\$ 0.18	per square foot fee	E	January 1	Administer Land Use Bylaw
	OR (whichever is greater)						
		\$ 0.29	\$ 0.30	per \$1000 of project value (first \$100 million project value) PLUS	E	January 1	Administer Land Use Bylaw
	Approval Fee B	\$ 0.09	\$ 0.10	per \$1000 of project value (for remaining project value exceeding \$100 million)	E	January 1	
1	New Building, Addition, Renovation or any Development not requiring a Building(s) ¹ (where a license has been issued by a Provincial Regulator (such as AER) concerning Sour Gas)						
	Application Base Fee	\$ 6,960.00	\$ 7,115.00	minimum fee per permit PLUS			
	Approval Fee A	\$ 0.16	\$ 0.18	per square foot fee			
	OR (whichever is greater)						
	Approval Fee B	\$ 0.29	\$ 0.30	per \$1,000 of project value			
1	Accessory Building - Base Fee	\$ 245.00	\$ 250.00	minimum fee per permit PLUS	E	January 1	Administer Land Use Bylaw
1	Plus Fee Per Square Foot	\$ 0.32	\$ 0.34	per square foot fee	E	January 1	Administer Land Use Bylaw
1	Accessory Building - Part 10 Trailers for Heavy Industry						
	Total sq ft under 3000		\$ 1,000.00				
	OR						
	Total sq ft 3000 or over		\$ 1,500.00				
	New Occupancy, Change of Use and/or Change in Intensity	\$ 245.00	\$ 250.00	per permit	E	January 1	Administer Land Use Bylaw
	Annual Seasonal Developments (no modifications)						
	First year	\$ 245.00	\$ 250.00	per permit	E	January 1	Administer Land Use Bylaw
	Renewal	\$ 125.00	\$ 130.00	per permit	E	January 1	Administer Land Use Bylaw
	Stripping and Grading and/or stockpiling and/or excavation outside of a development agreement	\$ 580.00	\$ 595.00	per permit	E	January 1	Administer Land Use Bylaw
	Demolition	\$ 415.00	\$ 425.00	per permit	E	January 1	Administer Land Use Bylaw
	Re-Submission of Plans After Approval	\$ 590.00	\$ 605.00	per permit	E	January 1	Administer Land Use Bylaw
	Request for Development Permit Time Extension	\$ 235.00	\$ 240.00	per permit	E	January 1	Administer Land Use Bylaw
	Variance Application for development on existing medium/heavy industrial sites	\$ 465.00	\$ 475.00	per permit			
¹ Based on gross floor area of building							
Double fees may apply when construction has commenced prior to obtaining a permit.							
Other Development Permit Fees							
Signs:							
	Portable/Temporary	\$ 160.00	\$ 165.00	per sign	E	January 1	Administer Land Use Bylaw
	Permanent (Excluding Electronic Message)	\$ 265.00	\$ 270.00	per sign	E	January 1	Administer Land Use Bylaw
	Electronic Message	\$ 1,100.00	\$ 1,125.00	per sign	E	January 1	Administer Land Use Bylaw
	Freestanding Limited (in conjunction with Show Home)	\$ 560.00	\$ 570.00	per sign	E	January 1	Administer Land Use Bylaw
	Fascia (in conjunction with Show Home)	\$ 335.00	\$ 340.00	per sign	E	January 1	Administer Land Use Bylaw
	Portable/Temporary (in conjunction with Show Home)	\$ 280.00	\$ 285.00	per sign	E	January 1	Administer Land Use Bylaw

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		

Other Development Fees

Re-inspection Fee for Securities Release	\$ 200.00	\$ 205.00	per request	E	January 1	Administer Land Use Bylaw
Telecommunication Tower Request for Letter of Concurrence	\$ 7,500.00	\$ 7,665.00	per request	E	January 1	Administer Land Use Bylaw
Zoning Verification Letter	\$ 50.00	\$ 50.00	per letter	E	January 1	
Caveat and Other Legal Instrument - Review / Update	\$ 225.00	\$ 230.00	per legal instrument	E	January 1	Subdivision Application Review

Beekeeping Program:

License	\$ 90.00	\$ 90.00	per	E	January 1	Administer Land Use Bylaw
Annual Renewal	\$ 30.00	\$ 30.00	per	E	January 1	Administer Land Use Bylaw

Compliance Letters:

Residential Compliance Certificate (Low Density) - Regular Service ¹	\$ 275.00	\$ 280.00	per letter	E	January 1	Compliance Letters and File Searches
Residential Compliance Certificate - Rush Service ¹	\$ 475.00	\$ 485.00	per letter	E	January 1	Compliance Letters and File Searches
1 Commercial / Industrial / Residential (building over 4 units) Compliance Certificate - Regular Service	\$ 550.00	\$ 560.00	per letter	E	January 1	Compliance Letters and File Searches
1 Commercial / Industrial / Residential (building over 4 units) Compliance Certificate - Rush Service	\$ 1,750.00	\$ 1,790.00	per letter	E	January 1	Compliance Letters and File Searches
Additional Certificate - per request	\$ 50.00	\$ 50.00				
Update Letter Respecting Compliance	No charge within 60 days of original letter					

Encroachment Fees:

Application to Consider Encroachment Agreement	\$ 265.00	\$ 270.00		E	January 1	Administer Land Use Bylaw
Encroachment Fees on Public Land						
up to 5 square metres	\$ 110.00	\$ 110.00		E	January 1	Administer Land Use Bylaw
more than 5 square metres but less than 9 square metres	\$ 265.00	\$ 270.00		E	January 1	Administer Land Use Bylaw
more than 9 square metres	The assessed value of the owner's land, divided by the area of the owner's land times the area of the encroachment		The assessed value of the owner's land divided by the area of the owner's land multiplied by the area of the encroachment	E	January 1	Administer Land Use Bylaw
Re-submission for Revisions Prior to Registration at Land Titles	\$ 470.00	\$ 480.00	per re-submission	E	January 1	Subdivision Application Review

File Search:

Residential Application Fee (plus photocopying/scanning)	\$ 64.00	\$ 65.00	minimum per unit PLUS	E	January 1	
Industrial, Commercial, Institutional, non-low density Residential Application Fee	\$ 425.00	\$ 435.00	per request	E	January 1	Compliance Letters and File Searches
Request for Archived Plans	\$ 117.00	\$ 120.00	minimum per request PLUS	E	January 1	
Release fee - photocopying to maximum	\$ 395.00	\$ 400.00	maximum	E	January 1	Compliance Letters and File Searches

¹ No additional charge if Compliance Certificate is updated within 60 days of original issuance

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Contravention of Land Use Bylaw Penalties			—			
2	Commence Development without a valid Development Permit (Individual)						
	First Offence	\$ — 250	\$ — 250				
	Second Offence	\$ — 500	\$ — 500				
2	Commence Development without a valid Development Permit (Business)						
	First Offence	\$ — 1,000	\$ — 1,000				
	Second Offence	\$ — 2,500	\$ — 2,500				
2	Contravene a Development Permit Condition (Individual)						
	First Offence	\$ — 250	\$ — 250				
	Second Offence	\$ — 500	\$ — 500				
2	Contravene a Development Permit Condition (Business)						
	First Offence	\$ — 1,000	\$ — 1,000				
	Second Offence	\$ — 2,500	\$ — 2,500				
2	Fail to comply with a Stop Order						
	First Offence	\$ — 1,000	\$ — 1,000				
	Second Offence	\$ — 2,000	\$ — 2,000				
2	Obstruct or hinder any person in the exercise of performance of their duties, pursuant to the Land Use Bylaw						
	First Offence	\$ — 500	\$ — 500				
	Second Offence	\$ — 1,000	\$ — 1,000				
2	Provide a designated officer with false or misleading information						
	First Offence	\$ — 500	\$ — 500				
	Second Offence	\$ — 1,000	\$ — 1,000				
	Municipal Gov't Act: Division 5 Offences and Penalties (Section 566)	\$ — 10,000	\$ — 10,000	maximum penalty	E	January 1	Administer Land Use Bylaw
3	Development Commencing Prior to Issuance of a Development Permit ¹	2X the original permit fee		per offence	E	January 1	Administer Land Use Bylaw
3	Illegal Signs Impounded – First Violation ²						
3	Sign face area up to 1m ² (10ft ²)	\$ — 60		per sign	E	January 1	Administer Land Use Bylaw
3	Sign face area over 1m ² (10ft ²)	\$ — 110		per sign	E	January 1	Administer Land Use Bylaw
3	Illegal Signs Impounded – After First Violation ²						
3	Sign face area up to 1m ² (10ft ²)	\$ — 60		per sign X no. of violations for that company	E	January 1	Administer Land Use Bylaw
3	Sign face area over 1m ² (10ft ²)	\$ — 110		per sign X no. of violations for that company	E	January 1	Administer Land Use Bylaw

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E		
PLANNING FEES (CURRENT/LONG RANGE)							
Bylaw and Statutory Plan Amendment Fees							
	Municipal Development Plan Amendment	\$ 11,200.00	\$ 11,445.00	per application	E	January 1	Statutory Plan Application Review & Processing
	Statutory Plan Amendment (Not including new ASPs adopted after January 1st 2024)	\$ 5,600.00	\$ 5,725.00	per application	E	January 1	Statutory Plan Application Review & Processing
	New Area Structure Plan: (Adopted after January 1st 2024)						Statutory Plan Application Review & Processing
	Base Fee, plus	\$ 48,385.00	\$ 49,450.00	per application	E	January 1	Statutory Plan Application Review & Processing
	Per Hectare Fee, plus	\$ 128.00	\$ 130.00	per hectare over the first 260 hectares	E	January 1	Statutory Plan Application Review & Processing
	Quarter Page ad, or	at cost per ad	at cost per ad	per ad	E	January 1	Statutory Plan Application Review & Processing
	Half Page ad	at cost per ad	at cost per ad	per ad	E	January 1	Statutory Plan Application Review & Processing
	Amendment to New Area Structure Plan	50%	50%	of Base Fee	E	January 1	Statutory Plan Application Review & Processing
	New Neighbourhood Structure Plan: (Adopted after January 1st 2024)						Statutory Plan Application Review & Processing
	Base Fee, plus	\$ 5,600.00	\$ 5,725.00	per application	E	January 1	Statutory Plan Application Review & Processing
	Per Hectare Fee, plus	\$ 265.00	\$ 270.00	per hectare	E	January 1	Statutory Plan Application Review & Processing
	Quarter Page ad, or			per ad	E	January 1	Statutory Plan Application Review & Processing
	Half Page ad			per ad	E	January 1	Statutory Plan Application Review & Processing
	Amendment to New Neighbourhood Structure Plan	\$ 5,600.00	\$ 5,725.00	per application			
	Edmonton Metropolitan Region Board (EMRB) referral			per application	E	January 1	Regional Planning & Intermunicipal Collaboration
	Land Use Bylaw Amendment	\$ 3,662.00	\$ 3,745.00	per application	E	January 1	Redistrictings and Land Use Bylaw Amendments
	Land Use Bylaw Amendment - New Land Use District	\$ 7,324.00	\$ 7,485.00	per application			Redistrictings and Land Use Bylaw Amendments
	Road Closure	\$ 3,035.00	\$ 3,100.00	per application	E	January 1	Subdivision Application and Review
Subdivision Fees							
	Subdivision Application (Including Bareland and Conventional Condominium)	\$ 1,575.00	\$ 1,610.00	per subdivision or	E	January 1	Subdivision Application and Review
	per lot	\$ 525.00	\$ 535.00	per lot fee (whichever is greater)	E	January 1	Subdivision Application and Review
	Endorsement of Plan of Subdivision (Including Bareland and Conventional Condominium) ¹	\$ 525.00	\$ 535.00	minimum fee PLUS	E	January 1	Subdivision Application and Review
	per lot	\$ 230.00	\$ 235.00	per lot fee	E	January 1	Subdivision Application and Review
	Condominium Conversion	\$ 150.00	\$ 155.00	per condominium unit	E	January 1	Subdivision Application and Review
	Conditional Subdivision Approval Time Extension	\$ 570.00	\$ 585.00	per request	E	January 1	Subdivision Application and Review
	¹ Excluding reserve parcels or public utility lots						
Other Planning Fees							
Development Agreement							
	Development Agreement	\$ 6,720.00	\$ 6,870.00	per agreement	E	January 1	Development Agreements
	Development Agreement - Addendum to Existing Agreement	\$ 4,480.00	\$ 4,580.00	per agreement	E	January 1	Development Agreements
	Request to Defer Levy Payment to Council	\$ 1,200.00	\$ 1,225.00	per request	E	January 1	Subdivision Application Review
Outline Plan							
1	Review New Outline Plan (base fee plus) (adopted after January 1st 2024)	\$ 5,334.00	\$ 5,450.00	base fee PLUS	E	January 1	Statutory Plan Application Review and Processing
1	Amendment to a New Outline Plan (adopted after January 1st 2024)	\$ 2,667.00	\$ 2,725.00	per application	E	January 1	Statutory Plan Application Review and Processing
1	Amendment to an Outline Plan (approved prior to January 1st 2024)	\$ 2,667.00	\$ 2,725.00				

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		

SAFETY CODE / BUILDING PERMIT FEES

Residential and Non-Residential Fees

Residential Dwelling Units

	New Construction and Secondary Suites	\$ 1.08	\$ 1.10	per permit / per square foot	E	January 1	Safety Code Permit Review
2	Major Additions / Renovations		\$ 1.10				
2	Minor Additions / Renovations		\$ 0.40				
3	Additions / Renovations	\$ 1.08		per permit / per square foot	E	January 1	Safety Code Permit Review
2	Minimum Permit Fee	\$ 135.00	\$ 170.00	minimum per permit fee	E	January 1	Safety Code Permit Review
	Basement Development						
1	per square foot	\$ 0.38	\$ 0.40	per square foot	E	January 1	Safety Code Permit Review
	OR (whichever is greater)						
1	per permit fee	\$ 165.00	\$ 170.00	minimum per permit fee	E	January 1	Safety Code Permit Review
	Raised Deck	\$ 165.00	\$ 170.00	per permit	E	January 1	Safety Code Permit Review
	Covered Deck	\$ 165.00	\$ 170.00	per permit	E	January 1	Safety Code Permit Review
	Hot Tub / In Ground Swimming Pool	\$ 165.00	\$ 170.00	per permit	E	January 1	Safety Code Permit Review
1	Solar Panels	\$ 135.00	\$ 170.00	per permit	E	January 1	Safety Code Permit Review
	Accessory Building or Detached Garage						
	Area less than 33.4m ² (360ft ²)	\$ 165.00	\$ 170.00	minimum per permit fee	E	January 1	Safety Code Permit Review
1	Area greater than 33.5m ² (361ft ²)	\$ 0.44	\$ 0.45	Minimum per permit + square foot over 360ft ²	E	January 1	Safety Code Permit Review
	Demolition	\$ 165.00	\$ 170.00	flat fee per permit	E	January 1	Safety Code Permit Review
	Fireplace and Other Woodstove Installations (If not Included in New Construction)	\$ 165.00	\$ 170.00	flat fee per permit	E	January 1	Safety Code Permit Review
	Relocations and Mobile Homes	\$ 215.00	\$ 220.00	flat set up fee per permit	E	January 1	Safety Code Permit Review
	Re-Submission and Re-Examination of Plans	\$ 160.00	\$ 170.00	per permit	E	January 1	Safety Code Permit Review
	Re-Open Closed Single Detached Dwelling	25% or \$500	25% or \$500	whichever is greater	E	January 1	Safety Code Permit Review
	Non-Residential (Commercial / Industrial / Institutional)						
	Up to \$15,000 Construction Value	\$ 365.00	\$ 375.00	per permit	E	January 1	Safety Code Permit Review
	Over \$15,000 construction value	\$ 365.00	\$ 375.00	minimum fee per permit PLUS	E	January 1	Safety Code Permit Review
		\$ 8.25	\$ 10.00	per \$1,000 of project value	E	January 1	Safety Code Permit Review
	Accessory Building:						
	Area less than 33.4m ² (360ft ²)	\$ 165.00	\$ 170.00	per permit	E	January 1	Safety Code Permit Review
	Area greater than 33.5m ² (361ft ²)	\$ 0.52	\$ 0.55	per square foot	E	January 1	Safety Code Permit Review
	Foundation Permit	\$ 525.00	\$ 535.00	per permit	E	January 1	Safety Code Permit Review
	Demolition Permit	\$ 250.00	\$ 255.00	flat fee per permit	E	January 1	Safety Code Permit Review
	Temporary Tent Permit	\$ 178.00	\$ 180.00	per tent	E	January 1	Safety Code Permit Review
	Commercial Code Review without permit	\$ 155.00	\$ 160.00	per hour	E	January 1	Safety Code Permit Review
	Re-Submission / Re-Examination of Plans	\$ 480.00	\$ 490.00	per permit	E	January 1	Safety Code Permit Review

All building permits with a value over \$5000 are subject to a Fire Safety Plan fee which is 8% of the permit fee.

All Safety Code permit fees are subject to a Safety Codes Council Fee of \$4.50 or 4% of the permit fee, whichever is greater to a maximum of \$560

Notes	Description	Fees * 2024		Fees * 2025		Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.				Approved	Proposed	Taxable = T Exempt = E		
Gas/Propane Permits - Residential Installations									
Residential:									
	New Residential Unit	\$	235.00	\$	240.00	per residential unit	E	January 1	Safety Code Permit Review
	First Outlet	\$	120.00	\$	125.00	per permit PLUS	E	January 1	Safety Code Permit Review
	Each Additional Outlet	\$	18.00	\$	20.00	per outlet	E	January 1	Safety Code Permit Review
Non-Residential:									
	Less than 100,000 BTU Input	\$	120.00	\$	125.00	per permit	E	January 1	Safety Code Permit Review
	100,001 - 150,000 BTU Input	\$	155.00	\$	160.00	per permit	E	January 1	Safety Code Permit Review
	150,001 - 250,000 BTU Input	\$	185.00	\$	190.00	per permit	E	January 1	Safety Code Permit Review
	250,001 - 500,000 BTU Input	\$	215.00	\$	220.00	per permit	E	January 1	Safety Code Permit Review
	500,001 - 750,000 BTU Input	\$	245.00	\$	250.00	per permit	E	January 1	Safety Code Permit Review
	750,001 - 1,000,000 BTU Input	\$	270.00	\$	275.00	per permit	E	January 1	Safety Code Permit Review
	More than 1,000,000 BTU Input	\$	330.00	\$	335.00	per permit PLUS	E	January 1	Safety Code Permit Review
	plus \$8.25 per 100,000 BTU above 1 million	\$	8.25	\$	10.00	per 100,000 BTU above 1,000,000	E	January 1	Safety Code Permit Review
	Additional Gas Meters	\$	32.00	\$	35.00	per meter	E	January 1	Safety Code Permit Review
Non-Residential Replacement of Commercial or Industrial Appliances:									
	Up to 400,000 BTU Input	\$	185.00	\$	190.00	per permit / per unit	E	January 1	Safety Code Permit Review
	400,000 to 5,000,000 BTU Input	\$	215.00	\$	220.00	per permit / per unit	E	January 1	Safety Code Permit Review
	Over 5,000,000 BTU Input	\$	325.00	\$	330.00	per permit / per unit	E	January 1	Safety Code Permit Review
Additional Permit Fees:									
	Temporary Propane / Natural Gas Heating - Includes Tank Set	\$	155.00	\$	160.00	per permit / per set	E	January 1	Safety Code Permit Review
	Propane Tank Sets - New or Replacements	\$	155.00	\$	160.00	per permit	E	January 1	Safety Code Permit Review
	Gas / Propane Cylinder Refill Centers	\$	355.00	\$	365.00	per permit / per refill	E	January 1	Safety Code Permit Review
1 BTU fees include one meter.									
All Safety Code permit fees are subject to a Safety Codes Council Fee of \$4.50 or 4% of the permit fee, whichever is greater to a maximum of \$560									
Plumbing Permits									
	New Residential Dwelling Unit	\$	300.00	\$	305.00	per residential unit	E	January 1	Safety Code Permit Review
	First Fixture	\$	120.00	\$	125.00	per permit PLUS	E	January 1	Safety Code Permit Review
	Each additional fixture	\$	13.00	\$	15.00	per fixture	E	January 1	Safety Code Permit Review
	Private Sewage Disposal Systems	\$	325.00	\$	330.00	per permit	E	January 1	Safety Code Permit Review

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E		
Electrical Permit							
Residential - New Home (based on square footage):							
2	Up to 186 m² (2000 ft²)		\$ 265.00				
2	186 m² (2000 ft²) and over		\$ 365.00				
3	Up to 112m² (1,200ft²)	\$ 315.00		per permit	E	January 1	Safety Code Permit Review
3	112m² to 139m² (1,201ft² to 1,500ft²)	\$ 345.00		per permit	E	January 1	Safety Code Permit Review
3	140m² to 185m² (1,501ft² to 2,000ft²)	\$ 375.00		per permit	E	January 1	Safety Code Permit Review
3	186m² to 232m² (2,001ft² to 2,500ft²)	\$ 415.00		per permit	E	January 1	Safety Code Permit Review
3	Over 232m² (2,500ft²)	\$ 440.00		per permit	E	January 1	Safety Code Permit Review
Residential and Non-Residential - Alterations/Renovations (based on installation cost):							
	Installation cost² up to \$2,000	\$ 205.00	\$ 170.00	per permit	E	January 1	Safety Code Permit Review
	\$2,001 to \$5,000	\$ 298.00	\$ 245.00	per permit	E	January 1	Safety Code Permit Review
	\$5,001 to \$10,000	\$ 415.00	\$ 335.00	per permit	E	January 1	Safety Code Permit Review
	\$10,001 to \$20,000	\$ 493.00	\$ 400.00	per permit	E	January 1	Safety Code Permit Review
	\$20,001 to \$50,000	\$ 672.00	\$ 545.00	per permit	E	January 1	Safety Code Permit Review
	\$50,001 to \$100,000	\$ 910.00	\$ 740.00	per permit	E	January 1	Safety Code Permit Review
	\$100,001 to \$150,000	\$ 1,270.00	\$ 1,030.00	per permit	E	January 1	Safety Code Permit Review
	\$150,001 to \$250,000	\$ 1,920.00	\$ 1,575.00	per permit	E	January 1	Safety Code Permit Review
	\$250,001 to \$500,000	\$ 2,585.00	\$ 2,100.00	per permit	E	January 1	Safety Code Permit Review
	\$500,001 to \$750,000	\$ 3,180.00	\$ 2,560.00	per permit	E	January 1	Safety Code Permit Review
	\$750,001 to \$1,000,000	\$ 3,780.00	\$ 3,050.00	per permit	E	January 1	Safety Code Permit Review
	Above \$1,000,000	\$ 5,490.00	\$ 4,480.00	per permit	E	January 1	Safety Code Permit Review
Non-Residential - Annual Electrical (based on installation cost):							
	Up to \$2,000	\$ 315.00	\$ 320.00	per permit	E	January 1	Safety Code Permit Review
	\$2,001 to \$5,000	\$ 315.00	\$ 320.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
		\$ 3.10	\$ 3.25	per \$100 value	E	January 1	Safety Code Permit Review
		\$ 415.00	\$ 425.00	maximum fee	E	January 1	Safety Code Permit Review
	\$5,001 to \$50,000	\$ 415.00	\$ 425.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
		\$ 2.10	\$ 2.20	per \$100 value	E	January 1	Safety Code Permit Review
		\$ 1,215.00	\$ 1,240.00	maximum fee	E	January 1	Safety Code Permit Review
	\$50,001 to \$1,000,000	\$ 1,215.00	\$ 1,240.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
		\$ 1.05	\$ 1.10	per \$100 value	E	January 1	Safety Code Permit Review
		\$ 12,500.00	\$ 12,775.00	maximum fee	E	January 1	Safety Code Permit Review
	\$1,000,001 to \$3,000,000	\$ 12,500.00	\$ 12,775.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
		\$ 1.05	\$ 1.10	per \$100 value	E	January 1	Safety Code Permit Review
		\$ 31,100.00	\$ 31,785.00	maximum fee	E	January 1	Safety Code Permit Review
	\$3,000,001 and Over	\$ 31,100.00	\$ 31,785.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
Other Electrical Permit Fees:							
	Detached Garages Electrical for New Homes¹	\$ 165.00	\$ 170.00	per permit	E	January 1	Safety Code Permit Review
	Residential Underground Permit	\$ 125.00	\$ 130.00	per service	E	January 1	Safety Code Permit Review
	Non-Residential Underground Permit	\$ 165.00	\$ 170.00	per service	E	January 1	Safety Code Permit Review
¹ Attached Garage permit included with square footage of new dwelling.							
² Installation cost is the costs incurred for materials, fixture, supplies and labour. In cases where the homeowner completes the work, installation cost equals double the value of materials, fixtures and supplies.							

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E		
Safety Codes Fees (Letters and Other Fees)							
	Safety Codes Council Fee	As established by the Alberta Safety Codes Council		per permit	E	January 1	Safety Code Permit Review
	Cancelling Permit After Processing - Retained Amount ¹	\$ 65.00	\$ 70.00	per permit amount retained - flat fee	E	January 1	Safety Code Permit Review
	OR 50% (whichever is greater)	50%	50%	per permit amount retained - % of original fee	E	January 1	Safety Code Permit Review
Re-Inspection Fees							
1	Re-Inspection Fee Due to No Entry on Scheduled Inspection (Residential)	\$ 175.00	\$ 255.00	per inspection	E	January 1	Safety Code Inspections & Compliance
1	Re-Inspection Fee Due to No Entry on Scheduled Inspection (Non-Residential)	\$ 270.00	\$ 275.00	per inspection	E	January 1	Safety Code Inspections & Compliance
1	Re-Inspection Fee Due to No Entry on Scheduled Inspection - Subsequent Inspection(s)	\$ 350.00	\$ 500.00	per inspection			Safety Code Inspections & Compliance
1	Re-Inspection Fee due to not being ready - First Reinspection ²	\$ 175.00	\$ 255.00	per inspection	E	January 1	Safety Code Inspections & Compliance
1	Re-Inspection Fee due to not being ready - Additional Reinspections ²	\$ 350.00	\$ 500.00	per inspection	E	January 1	Safety Code Inspections & Compliance
	Failure to Call for Required Inspection	\$175 or 5% of original permit fee, whichever is greater		per inspection	E	January 1	Safety Code Inspections & Compliance
2	Late Cancellation Fee - Less than 24 hours notice	\$50.00					Safety Code Inspections & Compliance
No Safe Access:							
	First Offence	\$ 300.00	\$ 305.00	per offence	E	January 1	Safety Code Inspections & Compliance
	Subsequent Offence(s)	\$ 600.00	\$ 615.00	per offence	E	January 1	
Other Fees:							
	Constructing or Installation without a Permit	Twice the original permit fee		per occurrence	E	January 1	Safety Code Inspections & Compliance
	Construction or Installation prior to permit issuance	1.5 X the original permit fee					Safety Code Inspections & Compliance
	Occupying Prior to Calling for an Inspection	50% of permit fee or \$560 whichever is greater		per offence	E	January 1	
	Fee for Service Inspection	\$ 155.00	\$ 160.00	min fee plus, after the first hour	E	January 1	Safety Code Inspections & Compliance
	Additional Requests	\$ 150.00	\$ 155.00	per hour	E	January 1	Safety Code Inspections & Compliance
	Request for Variance / Alternate Solution	\$ 155.00	\$ 160.00	per hour	E	January 1	Safety Code Inspections & Compliance
1	Request for Additional Copies of Occupancy Certificates	\$ 60.00	\$ 65.00	per request	E	January 1	Safety Code Inspections & Compliance
Compliance Fees :							
	Safety Codes Compliance Letter - Residential - Regular Service	\$ 275.00	\$ 280.00	per request	E	January 1	
3	Safety Codes Compliance Letter - Residential - Rush Service	\$ 500.00		per request	E	January 1	
	Safety Codes Compliance Letter - All other zones - Regular Service	\$ 1,200.00	\$ 1,225.00	per request	E	January 1	
3	Safety Codes Compliance Letter - All other zones - Rush Service	\$ 1,800.00		per request	E	January 1	
¹ No refund if an inspection(s) has been completed by the Safety Codes Inspector.							

¹ No refund if an inspection(s) has been completed by the Safety Codes Inspector.

² No fee will be imposed if the permit applicant can demonstrate there was reasonable grounds that the project was ready for inspection.

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		

The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees & Charges Policy (FIN-009-C).

GENERAL DEVELOPMENT, PLANNING AND SAFETY CODE FEES

Custom Mapping Fees							
Drafting Technician - Labour (minimum fee)	\$	23.00	\$	25.00	minimum fee PLUS	T	January 1
(plus per hour fee)	\$	60.00	\$	60.00	per hour	T	January 1
Drafting Technician - Computer	\$	6.00	\$	6.00	per hour	T	January 1
Printing - Regular (36" x 48")	\$	22.00	\$	25.00	per map	T	January 1
Printing - Glossy (36" x 48")	\$	34.00	\$	35.00	per map	T	January 1

Printing, Scanning and Other Charges							
Photocopying/Scanning charges:							
8.5" X 11" single sided	\$	0.20	\$	0.20	per sheet	E	January 1
8.5" X 11" double sided	\$	0.30	\$	0.30	per sheet	E	January 1
8.5" X 14" single sided	\$	0.25	\$	0.25	per sheet	E	January 1
8.5" X 14" double sided	\$	0.40	\$	0.40	per sheet	E	January 1
11" X 17" single sided	\$	0.30	\$	0.30	per sheet	E	January 1
11" X 17" double sided	\$	0.45	\$	0.50	per sheet	E	January 1
Larger than 11" X 17"	\$	21.05	\$	22.00	per sheet	E	January 1
Re-notification:							
Land owner notifications	\$	1.75	\$	2.00	per notification	E	January 1
Quarter page ad - per ad					per ad	E	January 1
Half page ad - per ad					per ad	E	January 1

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Economic Development

Department Overview

The Economic Development Department works to foster a competitive, resilient, and diverse local business climate and economy. The Department serves the community by attracting businesses and industry that provide services, goods, and employment opportunities. The Department, in collaboration with regional economic development partners, is positioning Fort Saskatchewan as a leading hub for industrial investment and growth across multiple sectors, advancing innovation, diversification, and environmental leadership. The Department strives to be a resource for the local business community and potential investors by maintaining current community analytics and responding to requests for information. The department is also responsible for activating the downtown and managing the City-owned land portfolio.



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Programs We Manage

Economic Development

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Business Retention	0.90	\$ 121,293	\$ 102,787	\$ 224,080	\$ 9,767	\$ 214,313
2	Business Attraction	1.30	196,171	89,427	\$ 285,598	9,767	275,831
3	Business Licensing and Economic Data Management	0.43	53,915	39,986	\$ 93,902	233,813	(139,911)
4	Land Management	0.85	31,253	1,340	\$ 32,593	21,520	11,073
	Regional Economic Initiatives Support	0.30	52,194	355,306	\$ 407,501	-	407,501
5	Downtown Enhancement	1.10	125,764	13,035	\$ 138,799	78,138	60,662
6	Leases and Licenses – Non-Profit	0.83	81,428	153,682	\$ 235,110	256,585	(21,475)
7	Leases and Licenses – For-Profit	0.47	42,356	98,741	\$ 141,098	317,422	(176,325)
Total		6.18	\$ 704,376	\$ 854,304	\$ 1,558,680	\$ 927,012	\$ 631,668

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Business Retention		
	Downtown Coordinator 2-year temporary support position (year 2), approved in the 2024 Budget (\$9,767 one-time, funded by Economic Development Reserve)	\$	-
2	Business Attraction		
	Downtown Coordinator 2-year temporary support position (year 2), approved in the 2024 Budget (\$9,767 one-time, funded by Economic Development Reserve)	\$	-
	City consolidation of advertising and printing. Reallocated to Advertising and Marketing program in Corporate Communications	\$	(10,000)
3	Business Licensing and Economic Data Management		
	Decrease in business license revenue based on actual trends*	\$	13,518
	Addition of Casual Clerk to support business licensing	\$	4,600
4	Land Management		
	Land Management Advisor 2-year temporary support position (year 2), approved in the 2023 Budget (21,521 one-time funded by Land Purchases Reserve)	\$	-
5	Downtown Enhancement		
	Downtown Coordinator 2-year temporary support position (year 2), approved in the 2024 Budget (\$78,138 one-time, funded by Economic Development Reserve)	\$	-
6	Leases and Licenses – Non-Profit		
	Land Management Advisor 2-year temporary support position (year 2), approved in the 2023 Budget (2,689 one-time funded by Land Purchases Reserve)	\$	-
	Lease revenue reallocated from Building Maintenance and Operational-Internal and Custodial Services-Internal	\$	(130,441)
7	Leases and Licenses – For-Profit		
	Land Management Advisor 2-year temporary support position (year 2), approved in the 2023 Budget (2,689 one-time funded by Land Purchases Reserve)	\$	-
	Increase in lease revenue based on negotiated agreements	\$	(3,276)

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 7-5 for the Economic Development Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Economic Development refer to page 22-13.

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Fees and Charges Summary

Economic Development

Overview

The Economic Development Department has 6 different types of fees, and establishes and collects Fees and Charges for the following services:

- Resident Business Licence
- Seasonal Resident Business Licence
- Non-Resident Business Licence
- Seasonal Non-Resident Business Licence
- Heartland Incentive Program Application Fee
- Major Incentive Application Fee

Economic Development collects and manages information and data about the local business community through the issuing of Resident and Seasonal Resident Business Licences. This information assists the department in providing services and support to business owners in the city. The department also issues Non-Resident and Seasonal Non-Resident Licenses to businesses that benefit from operating in the city but do not have a permanent physical location within the municipal boundaries, and thus do not contribute to the municipal tax base. Per Financial Reserves Policy FIN-021-C, 10% of the annual business licence fees collected is allocated to the Economic Development Reserve.

The department also offers incentives to attract private investment, including the Heartland Incentive Program and the newly established Major Incentive Bylaw C10-24, which focuses on the Hydrogen Value Chain, Value Added Agriculture, and Industrial Supports and Manufacturing. Applicants for these programs must pay a non-refundable fee, which helps to cover expenses incurred in the review, approval and execution of these incentive programs.

The Economic Development Department has reviewed its Fees and Charges for the upcoming year, in accordance with Council Policy FIN-009-C. Considering this review process, the Economic Development Department does not propose revisions to the Fees and Charges for Business Licences for the year 2025, in recognition of inflationary challenges many local businesses are facing, as well as a desire to ensure licence fees do not become a deterrent for compliance with the Business Licence Bylaw. Economic Development is also recommending status quo for the existing Heartland Incentive Program Application Fee to remain in alignment with other municipalities in Alberta's Industrial Heartland and is recommending a new \$5,000 fee for the Major Incentive Application Fee to both align with the Heartland Incentive Program fee and to help offset costs associated with administering the program.



[Revision Summary](#)

New Fees

- Major Incentive Application Fee

Revised Fees

- None

Cancellations

- None

Fees falling under the authority of the City Manager

- Prorated licenses

[User Fees and Charges Policy and Procedures \(FIN-009-C\)](#)

User Fees & Charges Schedule

Economic Development

2025 Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Business & Development Incentive Application Fee							
	Heartland Incentive Program	\$5,000	\$5,000	per application	T	January 1	Business Attraction
New	Major Incentive Program	\$5,000	\$5,000	per application	T	January 1	Business Attraction
Business Licence Fees - Renewal							
	Resident	\$110.00	\$110.00	per licence / per calendar year	E	January 1	Business Licensing & Economic Data Management
	Non-Resident	\$360	\$360	per licence / per calendar year	E	January 1	Business Licensing & Economic Data Management
	Seasonal - Resident	50%	50%	per licence / % of business licence renewal fee for resident	E	January 1	Business Licensing & Economic Data Management
	Seasonal - Non-Resident	50%	50%	per licence / % of business licence renewal fee for non- resident	E	January 1	Business Licensing & Economic Data Management
<i>The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees & Charges Policy (FIN-009-C).</i>							
Business Licence Fees - New							
Resident - Business Licence Issued Between: ¹							
	January 1st and March 31st	100%	100%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	April 1st and June 30th	75%	75%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	July 1st and September 30th	50%	50%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	October 1st and December 31st	25%	25%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
Non-Resident - Business Licence Issued Between: ¹							
	January 1st and March 31st	100%	100%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	April 1st and June 30th	75%	75%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	July 1st and September 30th	50%	50%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	October 1st and December 31st	25%	25%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	Resident Seasonal Licence	50%	50%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	Non-Resident Seasonal Licence	50%	50%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
Delete	Temporary						
¹ Applies to Residential, Non-Residential, Transient Traders / Hawkers and Peddlers.							

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Culture and Recreation Services

Department Overview

Culture and Recreation Services supports a thriving and inclusive community through performing and visual arts, history and heritage, community events, promoting an active and healthy lifestyle, and supporting our sports and culture community. It also provides opportunities to engage in community-based water safety initiatives and partake in aquatic leadership training. Our city comes alive through recreational and leisure activities, and events and performances, that bring people together to enjoy and engage.

The department aims to enhance the quality of life for every citizen in the community through recreation and culture. By offering cultural experiences that foster a sense of place, history, acceptance, and community pride, the City creates meaningful connections among residents. Drop-in and registered programs, along with access to recreational facilities, provide opportunities for individuals of all ages to stay physically active and maintain healthy lifestyles. The department also plans and coordinates programs and services, supporting other local community initiatives within City facilities in consultation with user groups and community stakeholders.



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Programs We Manage

Culture and Recreation

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Theatre and Performing Arts Centre – Series	2.13	\$ 205,159	\$ 240,302	\$ 445,461	\$ 230,778	\$ 214,683
2	Theatre and Performing Arts Centre – Rental	5.64	522,134	261,454	783,588	207,740	575,848
3	Art Galleries and Public Art Program	0.25	26,089	35,728	61,817	554	61,263
4	Fort Heritage Precinct Public and School Programs	4.98	361,499	64,840	426,340	46,809	379,530
5	Fort Heritage Precinct Collections, Buildings and Exhibits	1.55	192,601	99,494	292,096	19,204	272,892
6	Sheep Grazing Program	0.10	11,861	36,232	48,094		48,094
7	Culture and Recreation Programs – Registered	3.82	256,881	34,360	291,241	91,110	200,130
8	Community Events – C&R	1.39	148,917	201,348	350,265	106,858	243,407
	Tourism Advertising, Education and Visitor Information	0.34	34,239	42,909	77,148		77,148
9	Truth and Reconciliation	0.30	45,852	43,360	89,212	-	89,212
10	Indoor Arenas – Rentals	14.44	1,342,083	668,097	2,010,180	990,822	1,019,358
11	Indoor Field – Rentals	1.36	105,703	104,590	210,293	177,782	32,511
	Gymnasium and Flex Hall – Rentals	0.99	67,162	55,309	122,470	27,423	95,047
12	High-performance Sports Field – Rentals	1.16	101,453	53,810	155,263	90,478	64,785
13	Recreation, Sports, Fitness and Wellness – Spontaneous Use	15.57	1,065,607	281,019	1,346,626	596,163	750,463
14	Fitness and Wellness Registered Programs	1.81	146,338	281,433	427,771	242,572	185,199
15	Aquatics – Rentals	3.95	298,092	214,387	512,479	104,981	407,498
16	Aquatics – Spontaneous Use	7.96	629,462	362,549	992,011	330,366	661,645
17	Aquatics – Registered Programs	8.31	646,576	471,265	1,117,841	382,403	735,437
	Access Programs and Services	0.73	66,179	52,603	118,781	2,580	116,201
18	Childminding Services	1.47	79,089	5,110	84,199	29,196	55,003
19	Community Facilities and Outdoor Spaces – Rentals and Bookings	7.56	550,415	266,332	816,746	324,664	492,082
20	Community Organization Development	0.80	101,373	25,593	126,966	1,002	125,964
Total		86.61	\$ 7,004,763	\$ 3,902,123	\$ 10,906,886	\$ 4,003,487	\$ 6,903,399

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Theatre and Performing Arts Centre – Series	
	Shell Theatre Furniture Replacement (one-time recommendation 72-0080 on page 21-11; \$16,000 funded with Cultural Equipment and Exhibit Lifecycle reserve)	\$ -
	Decrease in service fee revenue based on historical actuals *	\$ 6,395
	Decrease to advertising revenue due to reduction in cash-in-hand sponsorships	\$ 8,000
	Convert a temporary Labourer to a permanent Labourer, reallocation from Custodial Services – Internal Program	\$ (1,136)
	2025 CUPE Local 30 cost-of-living increase	\$ 1,992
2	Theatre and Performing Arts Centre – Rental	
	Shell Theatre Furniture Replacement (one-time recommendation 72-0080 on page 21-11; \$24,000 funded with Cultural Equipment and Exhibit Lifecycle reserve)	\$ -
	Convert a temporary Labourer to a permanent Labourer, reallocation from Custodial Services – Internal Program	\$ 3,904
	2025 CUPE Local 30 cost-of-living increase	\$ 5,098
	Decrease in service fee revenue based on historical actuals *	\$ 13,855
	Decrease in rental fee revenue based on historical actuals*	\$ 35,598
3	Art Galleries and Public Art Program	
	Reallocation of transfer to reserve for Art in Public Places Reserve from the Reserve Transfer program in Fiscal Services	\$ 20,000
	Decrease in service fee revenue based on historical actuals *	\$ 1,066
4	Fort Heritage Precinct Public and School Programs	
	Increase to natural gas due to inflation	\$ 2,088
	Convert a temporary Labourer to a permanent Labourer, reallocation from Custodial Services – Internal Program	\$ 3,088
	2025 CUPE Local 30 cost-of-living increase	\$ 5,195
	Inflationary adjustment for overhead costs	\$ 1,934
	Increase in revenue for admissions and registration due to inflation	\$ (1,290)
	Reallocation of operators' cost to Fort Heritage Precinct Collection, Buildings and Exhibits program to reflect correct personnel allocation	\$ (25,423)
5	Fort Heritage Precinct Collections, Buildings and Exhibits	
	Increase to natural gas due to inflation	\$ 3,222
	Inflationary adjustment for overhead costs.	\$ 910
	Reallocation of operators' cost from Fort Heritage Precinct Public and School program to reflect correct personnel allocation	\$ 25,423
6	Sheep Grazing Program	
	Inflationary adjustment for service and maintenance costs	\$ 7,500
	Increase in supplies cost due to increase in scope of special events programs and rising vendor cost due to inflation	\$ 600
7	Culture and Recreation Programs – Registered	
	Increase in uniforms/PPE due to historical actuals	\$ 1,000
	Decrease in registration fee revenue due to historical actuals*	\$ 2,756
8	Community Events – C&R	
	Increase in grant budget for Canadian Heritage (Celebrate Canada) grant based on historical actuals	\$ (7,500)
	Decrease in revenue as city will no longer be charging admission for Legacy Park Family Festival and Canada Day	\$ 10,500
	Increase in contracted services costs due to the increase scope of special events, including fireworks, and increase in vendor cost due to inflation.	\$ 15,000
	Increase in supplies cost due to increase in scope of programs and increased vendor cost due to inflation and growth	\$ 11,400
	2025 CUPE Local 30 cost-of-living increase	\$ 1,623
	Anniversary Celebrations (one-time recommendation 12-0294 on page 15-5; \$30,000 funded by Municipal Operating Projects Reserve)	\$ -
9	Truth and Reconciliation	
	Hosting events for Indigenous Peoples Day and National Day for Truth and Reconciliation (recommendation 74-0113 on page 8-11)	\$ 37,500

10	Indoor Arenas – Rentals	
	Operating impact from prior year capital project – 22100 JRC Modernization	\$ 63,632
	Increase to natural gas due to inflation	\$ 27,661
	Decrease to electricity due to fixed delivery charges	\$ (7,835)
	Increase in City utilities due to reallocation from Parks, Playground and Open Spaces Program	\$ 3,375
	Increase to uniforms/PPE costs due to inflation	\$ 1,000
	Increase in rental revenue due to growth	\$ (219,900)
	Convert a temporary Labourer to a permanent Labourer, offset in Custodial Services – Internal Program	\$ 9,265
	2025 CUPE Local 30 cost-of-living increase	\$ 29,904
11	Indoor Field – Rentals	
	Increase in rental revenue fee due to growth and inflation*	\$ (43,378)
	2025 CUPE Local 30 cost-of-living increase	\$ 1,889
12	High-performance Sports Field – Rentals	
	Increase in rental fee revenue due to growth and inflation*	\$ (7,326)
	Convert a temporary Labourer to a permanent Labourer, offset in Custodial Services – Internal Program	\$ 3,088
	2025 CUPE Local 30 cost-of-living increase	\$ 2,550
13	Recreation, Sports, Fitness and Wellness – Spontaneous Use	
	Decrease in service fee revenue based on historical actuals*	\$ 4,055
	Increase in admission fee revenue due to inflation and growth*	\$ (6,770)
	Increase in repairs and maintenance cost for gym equipment and annual preventative maintenance inspection/repairs.	\$ 1,500
	Increase in uniforms/PPE due to historical actuals	\$ 4,000
	Reallocation of furniture and equipment cost from Fitness and Wellness Registered program to reflect actuals.	\$ 6,769
	Convert a temporary Labourer to a permanent Labourer, reallocation from Custodial Services – Internal Program	\$ (17,333)
	2025 CUPE Local 30 cost-of-living increase	\$ 19,480
14	Fitness and Wellness Registered Programs	
	Increase in registration fee revenue due to inflation*	\$ (700)
	Increase in repairs and maintenance cost for gym equipment and annual preventative maintenance inspection/repairs.	\$ 3,000
	Reallocation of furniture and equipment cost to Recreation, Sport and Wellness – Spontaneous Use program to reflect actuals.	\$ (6,769)
	2025 CUPE Local 30 cost-of-living increase	\$ 2,749
15	Aquatics – Rentals	
	Operating impact for 24016 Aquatics Planning/Construction for Interest on short-term borrowing for detailed design (\$60,350 funded from Future Facility Operating Reserve)	\$ -
	Operating impact for 24016 Aquatics Planning/Construction for interest on short-term borrowing for detailed design; reallocation from Debt Management Program in Fiscal Services	\$ 55,650
	Increase to natural gas due to inflation	\$ 3,195
	Increase in City utilities due to reallocation from Parks, Playground and Open Spaces Program	\$ 1,595
	Decrease in rental revenue due to historical actuals*	\$ 17,815
	Reallocation of contract and repairs costs from Aquatic spontaneous use and aquatic registered program to reflect correct allocation	\$ 7,775
	2025 CUPE Local 30 cost-of-living increase	\$ 5,780
16	Aquatics – Spontaneous Use	
	Operating impact for 24016 Aquatics Planning/Construction for Interest on short-term borrowing for detailed design (\$60,350 funded from Future Facility Operating Reserve)	\$ -
	Operating impact for 24016 Aquatics Planning/Construction for interest on short-term borrowing for detailed design; reallocation from Debt Management Program in Fiscal Services	\$ 55,650
	Increase to natural gas due to inflation	\$ 6,399
	Increase in admission fee revenue due to growth and inflation*	\$ (30,281)
	Increase in sales of goods revenue based on historical actuals	\$ (800)
	Increase in advertising revenue based on historical actuals	\$ (1,350)
	Increase in City utilities due to reallocation from Parks, Playground and Open Spaces Program	\$ 3,224
	Reallocation of contract and repairs costs to Aquatic Rentals program to reflect the correct allocation	\$ (6,769)
	2025 CUPE Local 30 cost-of-living increase	\$ 11,591

17	Aquatics – Registered Programs	
	Operating impact for 24016 Aquatics Planning/Construction for interest on short-term borrowing for detailed design (\$60,350 funded from Future Facility Operating Reserve)	\$ -
	Operating impact for 24016 Aquatics Planning/Construction for interest on short-term borrowing for detailed design; reallocation from Debt Management Program in Fiscal Services	\$ 55,650
	Increase to natural gas due to inflation	\$ 6,370
	Increase in City utilities due to reallocation from Parks, Playground and Open Spaces Program	\$ 3,206
	Inflationary adjustment for furnishings and equipment	\$ 1,065
	2025 CUPE Local 30 cost-of-living increase	\$ 12,624
	Convert a temporary Labourer to a permanent Labourer, reallocation from Custodial Services – Internal Program	\$ 3,088
	Increase in sales of goods revenue based on historical actuals	\$ (650)
	Increase in advertising revenue based on historical actuals	\$ (1,080)
	Decrease in registration revenue based on historical actuals	\$ 19,018
	Reallocation of contract and repairs costs to Aquatic Rentals program to reflect the correct allocation	\$ (1,007)
18	Childminding Services	
	Increase in service fee revenue due to growth and inflation*	\$ (12,305)
	Increase in personnel costs due to increase in benefits contribution and step movement	\$ 1,766
19	Community Facilities and Outdoor Spaces – Rentals and Bookings	
	Increase in rental fee revenue due to growth and inflation*	\$ (105,987)
	Convert a temporary Labourer to a permanent Labourer, offset in Custodial Services – Internal Program	\$ (6,748)
	Increase to natural gas due to inflation	\$ 9,216
	Increase in personnel costs due to increase in benefits contribution and step movement	\$ 2,976
20	Community Organization Development	
	Municipal Partnership Agreement – Bruderheim (new agreement starting in 2025 to 2029).	\$ 6,500

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 8-15 for the Culture and Recreation Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Culture and Recreation Services refer to page 22-14.



Operating Budget Recommendation

12-0302 Aquatics Operations Expansion

Summary

Department: Culture and Recreation Services

Type of Initiative: New Initiative; Ongoing

PBB programs:

- Aquatics – Rentals
- Aquatics – Spontaneous Use
- Aquatics – Registered Programs
- Facility Life Cycle

Initiative Overview:

The new aquatics facility concept is approximately double the size of the current Harbour Pool with separate leisure, lane and tot pools. Based on this concept, operating costs such as staffing, utilities, supplies and materials, and reserve contributions will increase. The operational cost increase, including the borrowing cost, will result in approximately a 9.2% tax increase overall. Due to the significance of this operational increase, property tax incremental increases will be applied over four years (2% in 2025 and 2026, 2.5% in 2027, and 2.7% in 2028) through contributions to the Future Facility Operating Reserve (FFOR) to mitigate the property tax impact in any one year.

Cost:

- \$1,140,624 in 2025 (ongoing)
- \$1,140,624 in 2026 (ongoing)
- \$1,425,780 in 2027 (ongoing)
- \$1,539,842 in 2028 (ongoing)

Future Operating Impacts:

The operating impacts of the new aquatic facilities will begin in late 2028 or early 2029, with staff hiring and training in advance of the public opening of the future aquatic facility. Property tax revenue collected prior to opening will be allocated to FFOR. By incrementally increasing the property tax over 4 years, the impact for any given year should lessen the need for a future increase when the facility is completed.



Initiative Description

The purpose of this initiative is to eliminate the significant property tax increase (9.2%) in the year of the opening of the new aquatic facility. Administration recommends to incrementally increase the property tax revenue during the design and construction phase. This will increase the contribution to the FFOR for the next four years until funding is needed to operate the new aquatics facility. Future considerations such as inflation and growth are not included in this incremental property tax increase.

The below chart outlines the proposed property tax increases for 2025 to 2028 with the anticipated Dow Chemical contribution taking into consideration.

Aquatics Facility Property Tax Impact	2025	2026	2027	2028
Annual property tax increase %	2%	2%	2.5%	2.7%
Average property tax increase \$				
• Residential	\$46.19	\$46.19	\$57.74	\$62.36
• Non-Residential	\$202.40	\$202.40	\$253.00	\$273.24
Future Facility Operating Reserve				
• Contribution increase	\$1,140,624	\$1,140,624	\$1,425,780	\$1,539,842
• Balance*	\$1,778,324	\$5,108,272	\$10,733,300	\$14,137,170

*This also reflects short-term interest payments and anticipated Dow Chemical contribution.

Total estimated annual property tax increase (over 4 years)

- Residential: \$212.47
- Non-Residential: \$931.04

Planning Assumptions:

- \$49 million in final design and construction borrowing.
- \$3.21 million annual debt payment (5.07% interest rate over 30 years)
- Net operating expenses for new aquatics facility \$5.25 million (includes debt repayment and current funding for Harbour Pool)

Assumptions will be revised based on information provided for phase 2 approval of final design and construction (estimated to be in 2026). Interest rate will be confirmed at the time of borrowing.

The expanded operational requirements of the new aquatics facility at the Dow Centennial Centre includes the following: utilities, supplies, maintenance, borrowing cost repayment and lifecycle replacement. The increased cost will support the approximate doubling of the size of the Harbour Pool and an expanded offering of programs and leisure opportunities.



Alignment

Culture and Recreation Services Business Plan:

- Focus Area: Community Facilities
 - Initiative 3.1 - Support the Aquatics Facility Vote and next steps

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure
- Welcoming, Compassionate and Active Community

Other City Reports, Plans or Studies:

- [2022 Aquatics Review Information](#)
- [2023 Harbour Pool Facility Analysis Report](#)
- [2023 Indoor Recreation Service Level Review - Indoor Recreation Facility Program and Business Case](#)
- [2023 Indoor Recreation Service Level Review – Phase 3: Concept Development Report](#)

Additional Financial Information

Funding Source:

Property Tax Revenue

Budget Analysis:

The operational budget for Harbour Pool would be reallocated to the new aquatic facility when open, in either late 2028 or early 2029. It is expected that Dow Chemical's approximate CAD 5.6 million in support toward the design and construction will reduce the long-term borrowing needed for capital, which reduces the repayment costs included in annual operating expenses. No reoccurring surpluses exist to support the remaining fund gap related to this initiative, and no other recommended services or activities can be eliminated to provide a source of funding.

Work is underway to explore opportunities such as grants or sponsorships to mitigate property tax increases, which will be brought forward as part of Council's construction approval decision.



Risk Analysis

Risks to Proceeding:

- Financial risk – The new facility concept has an estimated capital cost of \$54 million based on a Class 5 estimate (+50/-30%) and the estimated \$5.25 million operating cost (pool operations and borrowing payments) is considered to be +40/-40%. Administration notes that there is the potential of significant refining of costs based on the next phase of the design process.
- Operational risk – The tax smoothing effort will not be needed in the near term if the construction phase is not approved. If construction is not approved, the property tax revenue increases will be allocated to the FFOR, potentially increasing the reserve balance for a future aquatics facility or another approved project, thereby reducing related future property tax increases. Should the new aquatics facility receive approval, the remaining balance of the FFOR will see a substantial increase. This additional funding could then be allocated to other key capital projects outlined in the City’s 10-Year Capital Plan, including the construction of a new fire station, the development of an arena, or the repurposing of Harbour Pool.

Service Levels

Other City Departments Impacted by the Initiative:

This initiative does not directly impact other department’s budgets until there is a final approval for construction and the associated operational plans are developed and implemented.

Service Level Comparison:

N/A

Service Level Impacts:

N/A



Operating Budget Recommendation

74-0113 Truth and Reconciliation

Summary

Department: Culture and Recreation Services

Type of Initiative: Ongoing

PBB programs: Truth and Reconciliation

Initiative Overview:

This initiative will sustain ongoing efforts to uphold the principles of Truth and Reconciliation through public events and programs that acknowledge Indigenous histories, cultures and traditions. This will continue the City's current efforts to move this work forward through relationship-building, knowledge-gathering and education. Annually, the City will commit to hosting at least two events per year, including an event to celebrate National Indigenous Peoples Day in June, and an event to commemorate National Day for Truth and Reconciliation in September. Programming will include unique and opportunity-based smaller-scale initiatives, such as workshops, small-scale events and engagements, and community-driven reconciliation projects related to the Truth and Reconciliation portfolio.

Cost: \$37,500 ongoing

Initiative Description

Since 2021 the City has funded Truth and Reconciliation initiatives via one-time budget recommendations. Since then, Administration has worked to develop a comprehensive Truth and Reconciliation portfolio, which has included staff training, public events and smaller initiatives identified on an annual basis.

In 2023, \$5,000 in ongoing funding was approved for staffing training that allows new employees to benefit from cultural awareness training as well as to further refine training offerings for current staff. Previous events have taken place in the form of well-attended film screenings, round dances, cultural showcases and speaker events. Smaller-scale programs provide residents with access to Indigenous programming throughout the year and allow the City to remain flexible to opportunities that present themselves through relationships with Indigenous partners and residents.



Supporting Truth and Reconciliation-oriented events and programs is essential for fostering a community that values diversity, inclusivity and reconciliation. These initiatives play a crucial role in acknowledging the rich history, culture and contributions of Indigenous Peoples while also addressing the historical injustices they have faced. Events and programs provide opportunities for all community members to learn about the histories, cultures and traditions of Indigenous peoples and help promote a deeper understanding of Indigenous experiences and perspectives.

Under this initiative, the City will commit to hosting two public events per year to commemorate Indigenous Peoples Day in June and National Day for Truth and Reconciliation in September on an annual basis. Additionally, the City will commit to hosting one event aimed specifically at students to celebrate Indigenous Peoples Day in June on an annual basis. Smaller-scale programming will resemble past initiatives, which have included creating the Every Child Matters mural outside City Hall, hosting a temporary exhibit on Cree Language at the Fort Heritage Precinct, relationship development and maintenance with Elders and Knowledge Keepers, and small events such as a Father's Day hoop dance demonstration and a flag-raising event at City Hall. In the future, this initiative will also include additional programming opportunities such as traditional skills classes.

Events and programs serve as highly visible, public-facing examples of the City's commitment to Truth and Reconciliation and directly address a need noted to Administration by Indigenous residents. Without them, the City risks negative perceptions of its commitment to Truth and Reconciliation; invested parties such as Indigenous residents, community groups and their allies may perceive a lack of commitment if this initiative does not go forward. These events and programs are the mechanisms that the City uses provide opportunities for the community to come together to build relationships and learn from Indigenous peoples about their history, culture and the ongoing impacts of residential schools on them. If this initiative is not funded these opportunities would be lost, but the City could still promote awareness of these dates.

Alignment

Culture and Recreation Services Business Plan:

- Focus Area: Culture Programs and Services
Initiative 2.1 – Integrate Indigenous programming into Fort Heritage Precinct and explore opportunities to promote Indigenous culture.
- Focus Area: Community Activation and Events
Initiative 4.5 – Host events for Indigenous Peoples Day and National Day for Truth and Reconciliation

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community



Additional Financial Information

Funding Source:

Property Tax Revenue

Future Operating Impacts:

Approval of this recommendation will expand the base budget to support Truth and Reconciliation - as described in this report - on an ongoing basis. Events may adapt through community engagement.

Budget Analysis:

No reoccurring surpluses exist to support this initiative, and there are no other recommended services or activities that can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- Financial risk – Due to rising inflation, costs to host events and programs may increase in the future.
- Other risks – Events and programs may need to adapt to the changing community landscape around Truth and Reconciliation in Fort Saskatchewan. The presence or absence of Indigenous community groups may require that the City remains flexible to their involvement. If the City chooses to host events without input from Indigenous residents or groups, there could be negative impacts on the City's reputation.

Service Levels

Other City Departments Impacted by the Initiative:

There would be no service level changes based on this recommendation, but services are required from:

- Public Works (to support event set-up)
- Fleet, Facilities and Engineering (for custodial support)

Service Level Comparison:

This initiative allows the City to maintain the service levels that have been established over the last three years through Council's approval of one-time budget recommendations. It supports the City in maintaining a comprehensive Truth and Reconciliation portfolio that is flexible to the needs of the community. This initiative also provides the most public-facing opportunities for the community to interact with the City's Truth and Reconciliation portfolio. Large events such as the ones included in this initiative have been the primary way that the public has engaged with Indigenous cultures over the last three years.



Municipalities in our region, such as Strathcona County, St. Albert, Beaumont, Devon and others also host events for Indigenous Peoples Day and National Day for Truth and Reconciliation. This initiative allows Fort Saskatchewan to maintain a similar level of service as comparable municipalities in our region.

This initiative aligns with the department business plan by encouraging reconciliation and community development (Goal 2), specifically via Truth and Reconciliation recommendations and steps forward with community insights (Initiative 2.2). This initiative reflects the desires of the Indigenous community for public commemorative events and provides opportunities for community connection and therefore, reconciliation.

Service Level Impacts:

Maintaining current service levels – This initiative will maintain current service levels on an ongoing basis. Current service levels have been established over the last three years with one-time budget recommendations and include two public events per year and one student event in June, as noted above.



Fees and Charges Summary

Culture and Recreation Services

Overview

Culture and Recreation Services is responsible to set Fees and Charges for the City's recreation and culture admissions, registered programs, facility rentals, ad-hoc services, and penalties.

Administration has broken these down into the following four services and the associated Priority Based Budget Programs:

- **Shell Theatre and Events** – Fees and charges support community services and special events including the operations and maintenance of the Dow Centennial Centre Shell Theatre.
 - Theatre and Performing Arts Centre – Rental
 - Community Events – Culture and Recreation
- **Culture and Heritage Programs** – Fees and charges support culture and heritage-based programs for the community, including the operations and maintenance of the Fort Heritage Precinct.
 - Culture and Recreation Programs – Registered
 - Fort Heritage Precinct Public and School Programs
 - Fort Heritage Precinct Collections, Buildings and Exhibits
- **Recreation Programs and Services** – Fees and charges support recreation admissions, programs and services for the community including operations and maintenance of the related recreation facilities.
 - Recreation, Sports, Fitness and Wellness – Spontaneous Use
 - Fitness and Wellness Registered Programs
 - Aquatics-Spontaneous Use
 - Aquatics- Registered Programs
 - Childminding Services
- **Rentals** – Fees and charges support public access to recreation and community spaces, including the operations and maintenance of the City's rental spaces such as the Dow Centennial Centre facilities, Taurus Field, Sportsplex Arena, Jubilee Recreation Centre, Harbour Pool, West Rivers Edge, Community Hall, and Fort Saskatchewan Golf and Curling Club (seasonal).
 - Community Facilities and Outdoor Spaces – Rentals and Bookings
 - Aquatics – Rentals
 - Indoor Arenas – Rentals, Indoor Field – Rentals
 - Gymnasium and Flex Hall – Rentals
 - High-performance Sports Field – Rentals



For 2025, fees were reviewed using the updated User Fees and Charges Policy (FIN-009-C) framework and outlined processes for establishing, reviewing and updating user fees and charges.

Review Process

The 2025 review of fees and charges was based on User Fees and Charges Policy (FIN-009-C) framework. Key factors such as pricing **methodology**, cost recovery, pricing strategy, and municipal comparators were included when reviewing the department's user fees and charges for 2025.

Pricing Methodology

As most services were facility based, the fee structure pricing methodology was applied to all with direct costs (e.g., staff directly providing or supporting services like instructors, program materials) and indirect costs (e.g., utilities, Administrative staff overhead, lifecycle maintenance) based on Priority Based Budgeting expenses captured for each service.

Cost Recovery

Cost recovery is an important consideration in fee determination, balancing individual and community benefits. The fee structure reflects the degree of community and individual benefits derived from the service. The cost recovery ratios range from 0% (primarily community benefit) to 100% (mainly individual benefit). This approach ensures that the fees reflect the specific advantages gained by both the community and the individual, or organization utilizing the service.

Pricing Strategy

In addition, each service had specific key pricing strategies based on the type of service (e.g., spontaneous use/drop-in, programs, or rentals) and considered:

- peak-load pricing (e.g. prime-time hours),
- amenities,
- customer class (e.g., age, type of organization, resident/non-resident),
- type of activity (e.g., tournament, special event, rehearsal/performance),
- demand analysis of the good and service, and
- an estimation of the value of the good or service to individuals and societal or community benefit associated with the consumption of the good or service.

Municipal Comparators

Consideration was also given to municipal comparators and the existing market in order to assess the applicability, scope and reasonableness of the City's recommended fees and charges against the existing fees and charges schedule. In addition, inflation was considered when estimating the cost of the good or service.



Revised User Fees and Charges

New Fees

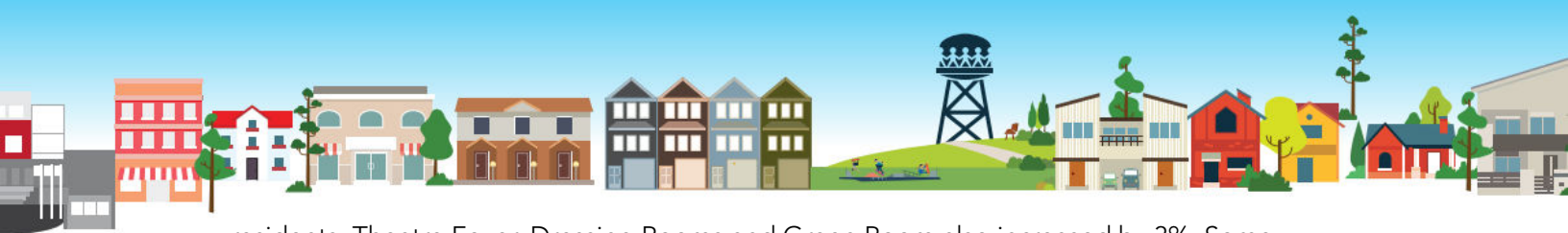
- Intermediate First Aid Recertification-Aquatic Emergency Care is now a supplementary program to Lifeguards and no longer approved as a Workplace First Aid program. In order for lifeguards to maintain currency in first aid we have added this as an option for the leadership programming.

Revised Fees

Overall the User Fees and Charges with the largest revisions (e.g., 20%) or more were based on a combination of increased individual community benefit, commercial customer class, cost recovery, increased demand, and ability for the market to absorb the increases considerations. User Fees and Charges less than 20% were more associated with resident and age customer classes, cost recovery, inflation and reasonable comparator and market considerations.

A summary of the number of User Fees and Charges and proposed changes are as follows:

- Seven fees increased by more than 50%. These include Childminding fees (no membership), Non-Resident Dow Centennial Centre (DCC) Banquet Hall fees, non-resident Kinsmen Room rental fees, and non-resident FHP Village Grounds rental fees.
- 42 Fees increased by 30-50%. These include some multi-facility memberships, commercial rates for parking lot rentals, commercial rental rates for the community hall, Golf and Curling Club, West Rivers Edge, DCC banquet hall, and both Pacesetter and Scotiabank Rooms. Non-resident youth rate for Arenas increased by 36%. The Fort Heritage Precinct (FHP) Court House, Church and Program Space Commercial rates increased by 38%.
- 41 Fees increased by 20-30%. These include DCC Monthly and Annual Family memberships, Harbour Pool Child memberships, some multi-facility memberships, individual child and Family childminding fees (with membership) and the Golf and Curling Club Banquet B rental fees. Some non-resident FHP rental rates also increased by 23%. Shell Theatre Festival rates increased by 24-29%.
- 57 Fees increased by 10-20%. These include some DCC admissions, most DCC memberships, some Harbour Pool admissions, some multi-facility memberships, Public Pool Rental fees, Pool Multipurpose Room fees, DCC Gymnasium rentals, Taurus Field non-residential rentals, some Shell Theatre rentals, and Shell Theatre Front of House staff fees.
- 38 fees increased by 5-10%. These include General Fitness and Specialty Fitness courses, some DCC admissions, some Harbour Pool admissions, some FHP admissions, some Shell Theatre Rentals and some Aquatics – Registered Programs.
- 97 Fees increased by 3-5%. These include some DCC admissions, some Harbour Pool admissions, some Harbour Pool memberships, resident rental fees at the Community Hall, Golf and Curling Club, WRE, DCC Banquet Hall, DCC Pacesetter Room, DCC Scotiabank Room, DCC Flex Hall, and any renter (resident or non-resident) of Auggies Party Room. Indoor Soccer Field fees increased by 3% as did most Arena rental fees. FHP facility rental rates increased by 3% for



residents. Theatre Foyer, Dressing Rooms and Green Room also increased by 3%. Some Aquatics – Registered Programs fees increased between 3-5%.

- 104 fees increased by 1-3%. These include registered programs, Theatre Tech staff labour fees, some FHP admission fees, and some multi-facility membership fees.
- 3 Fees decreased from 2024. Shell Theatre Performance fee from Jan 1 – Aug 31 (resident, hourly) decreased by 4%, as did the same fee with the 50/50 volunteer option,. Shell Theatre Rehearsal Fee (hourly, non-res) decreased by 3%. as these are corrections from last years User Fee and Charges.

Cancellations

Shell Theatre and Events

- Ticket and Facility Fees - Elk Island Public Schools and Elk Island Catholic Schools was removed as schools were not using the School Ticketing Package service that provided a portion of ticket dividends paid towards the facility rental fee of their event in lieu of typical Resident/Non-Profit Group rental fees.

Recreation Programs and Services

- DCC – Specialized Fitness Services fees were removed as this service will no longer be offered. The utilization rate of this service does not justify its continuation; however, these training opportunities can still be obtained by clients through direct provision of the services with private trainers. Private trainers must have their own accreditation and insurance and pay for entry to the facility.
- All Aquasize Youth 13 to 14 years fees were removed as this age group was incorporated into 15 to 17 years / senior / student fee.
- Aquatics Leadership Courses – Swim and Lifesaving Instructor was removed as this was a duplicated fee that was removed due to redundancy.

Fees falling under the authority of the City Manager

- Aquatics – Registered Programs
- Recreation, Fitness and Wellness Courses
- Fort Heritage Precinct (Culture) Programs
- Other Culture and Recreation Fees such as Summer Camps, Preschool Classes and No School Fun Days

User Fees and Charges Policy and Procedures (FIN-009)

User Fees & Charges Schedule

Culture and Recreation Services

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Dow Centennial Centre (DCC) - Single Admission							
	Child (2 to 12 Yrs)	\$ 5.00	\$ 5.24	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Youth (13 to 17 Yrs)	\$ 5.71	\$ 6.19	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 9.29	\$ 9.52	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 7.86	\$ 8.10	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Family	\$ 22.38	\$ 26.19	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Track Only – 2 to 64 Yrs	\$ 2.62	\$ 2.86	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Track Only – Silver Sneakers - 65+ Yrs	\$ 1.67	\$ 1.90	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
DCC - 10 Visit Pass							
	Child (2 to 12 Yrs)	\$ 44.76	\$ 47.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Youth (13 to 17 Yrs)	\$ 51.43	\$ 55.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 83.62	\$ 85.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 70.76	\$ 72.86	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Family	\$ 201.43	\$ 235.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
DCC - 1 Month Pass							
	Child (2 to 12 Yrs)	\$ 27.38	\$ 31.43	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Youth (13 to 17 Yrs)	\$ 31.43	\$ 37.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 50.95	\$ 57.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 43.33	\$ 48.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Flex Pass (living in the same household)						
	- Child	\$ 23.33	\$ 26.67	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Youth	\$ 26.67	\$ 31.67	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Second Adult	\$ 43.33	\$ 48.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Second Senior/Student	\$ 36.67	\$ 41.43	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 123.33	\$ 157.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
DCC - Annual Pass							
	Child (2 to 12 Yrs)	\$ 301.19	\$ 345.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Youth (13 to 17 Yrs)	\$ 345.71	\$ 408.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 560.48	\$ 628.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 476.67	\$ 534.29	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Flex Pass (living in the same household)						
	- Child	\$ 255.95	\$ 293.81	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Youth	\$ 293.81	\$ 347.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Second Adult	\$ 476.67	\$ 534.29	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Second Senior/Student	\$ 405.24	\$ 454.05	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 1,356.67	\$ 1,728.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	DCC - 1 Month Track Only Pass						
	Track Only - 2 to 64 Yrs	\$ 23.57	\$ 23.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Track Only - Silver Sneakers - 65+ Yrs	\$ 13.33	\$ 15.24	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Harbour Pool - Single Admission						
	Child (2 to 12 Yrs)	\$ 4.29	\$ 4.52	each	T	January 1	Aquatics-Spontaneous Use
	Youth (3 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 5.71	\$ 5.95	each	T	January 1	Aquatics-Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 7.38	\$ 7.62	each	T	January 1	Aquatics-Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 18.57	\$ 21.90	each	T	January 1	Aquatics-Spontaneous Use
	Aquasize						
3	Youth (13 to 14 Yrs)	\$ 7.15		each	E	January 1	Aquatics-Spontaneous Use
1	- Youth (13 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 7.14	\$ 7.38	each	T	January 1	Aquatics-Spontaneous Use
	- Adult (18 to 64 Yrs)	\$ 8.81	\$ 9.05	each	T	January 1	Aquatics-Spontaneous Use
1	Loonie Swim Admission	\$ 1.00	\$ 1				
	Harbour Pool - 10 Visit Pass						
	Child (2 to 12 Yrs)	\$ 38.00	\$ 40.48	each	T	January 1	Aquatics-Spontaneous Use
	Youth (3 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 51.90	\$ 53.81	each	T	January 1	Aquatics-Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 66.38	\$ 68.57	each	T	January 1	Aquatics-Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 167.14	\$ 197.14	each	T	January 1	Aquatics-Spontaneous Use
	Aquasize						
3	Youth (13 to 14 Yrs)	\$ 64.00		each	E	January 1	Aquatics-Spontaneous Use
1	- Youth (13 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 64.00	\$ 66.48	each	T	January 1	Aquatics-Spontaneous Use
	- Adult (18 to 64 Yrs)	\$ 79.24	\$ 81.43	each	T	January 1	Aquatics-Spontaneous Use
	Harbour Pool - 1 Month Pass						
	Child (2 to 12 Yrs)	\$ 25.71	\$ 31.67	each	T	January 1	Aquatics-Spontaneous Use
	Youth (3 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 40.00	\$ 41.67	each	T	January 1	Aquatics-Spontaneous Use
	Adult (18 to 64 Yrs)	\$ 51.67	\$ 53.33	each	T	January 1	Aquatics-Spontaneous Use
	Flex Pass (living in the same household)						
	- Child	\$ 21.90	\$ 26.90	each	T	January 1	Aquatics-Spontaneous Use
	- Youth	\$ 34.05	\$ 35.48	each	T	January 1	Aquatics-Spontaneous Use
	- Second Adult	\$ 43.81	\$ 45.24	each	T	January 1	Aquatics-Spontaneous Use
	- Second Senior/Student	\$ 34.05	\$ 35.48	each	T	January 1	Aquatics-Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 130.00	\$ 153.33	each	T	January 1	Aquatics-Spontaneous Use
	Aquasize						
3	Youth (13 to 14 Yrs)	\$ 50.00		each	E	January 1	Aquatics-Spontaneous Use
1	- Youth (13 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$ 50.00	\$ 51.67	each	T	January 1	Aquatics-Spontaneous Use
	- Adult (18 to 64 Yrs)	\$ 61.67	\$ 63.33	each	T	January 1	Aquatics-Spontaneous Use

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name		
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E				
Harbour Pool - Annual Pass									
	Child (2 to 12 Yrs)	\$	257.14	\$	316.67	each	T	January 1	Aquatics-Spontaneous Use
	Youth (3 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$	400.00	\$	416.67	each	T	January 1	Aquatics-Spontaneous Use
	Adult (18 to 64 Yrs)	\$	516.67	\$	533.33	each	T	January 1	Aquatics-Spontaneous Use
	Flex Pass (living in the same household)								
	- Child	\$	218.57	\$	269.05	each	T	January 1	Aquatics-Spontaneous Use
	- Youth	\$	340.00	\$	354.76	each	T	January 1	Aquatics-Spontaneous Use
	- Second Adult	\$	439.05	\$	452.38	each	T	January 1	Aquatics-Spontaneous Use
	- Second Senior/Student	\$	340.00	\$	354.76	each	T	January 1	Aquatics-Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$	1,430.00	\$	1,528.57	each	T	January 1	Aquatics-Spontaneous Use
	Aquasize								
3	Youth (13 to 14 Yrs)	\$	500.00			each	E	January 1	Aquatics-Spontaneous Use
1	- Youth (13 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$	500.00	\$	516.67	each	T	January 1	Aquatics-Spontaneous Use
	- Adult (18 to 64 Yrs)	\$	616.67	\$	633.81	each	T	January 1	Aquatics-Spontaneous Use
Multi Facility - DCC and Harbour Pool - Single Admission									
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$	25.95	\$	26.19	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
Multi Facility - DCC and Harbour Pool Punch Pass (10 Visits)									
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$	233.57	\$	235.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
Multi Facility - DCC and Harbour Pool - 1 Month Pass									
	Child (2 to 12 Yrs)	\$	30.00	\$	39.05	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Youth (13 to 17 Yrs)	\$	34.05	\$	48.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Adult (18 to 64 Yrs)	\$	55.71	\$	68.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$	47.14	\$	56.19	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Flex Pass (living in the same household)								
	- Child	\$	25.48	\$	33.10	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Youth	\$	28.81	\$	41.19	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Second Adult	\$	47.38	\$	58.33	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Second Senior/Student	\$	40.00	\$	47.86	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$	155.00	\$	157.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Aquasize								
	- Youth (13 to 17 Yrs) / Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$	57.14	\$	67.86	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Adult (18 to 64 Yrs)	\$	70.48	\$	85.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use

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1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E				
Multi Facility - Dow Centennial Centre and Harbour Pool - Annual Pass									
	Child (2 to 12 Yrs)	\$	330.00	\$	429.52	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Youth (13 to 17 Yrs)	\$	374.52	\$	534.29	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Adult (18 to 64 Yrs)	\$	612.62	\$	754.29	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Senior (65+ Yrs) / Student (Valid Post Secondary ID, 18+ Yrs)	\$	518.33	\$	618.10	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
Flex Pass (living in the same household)									
	- Child	\$	280.48	\$	310.24	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Youth	\$	318.33	\$	385.95	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Second Adult	\$	520.71	\$	545.00	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Second Senior/Student	\$	440.48	\$	446.67	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$	1,705.00	\$	1,728.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
Aquasize									
	- Youth - 13 to 17 Yrs / Senior - 65+ Yrs / Student - Valid Post Secondary ID (18 + Yrs)	\$	628.33	\$	746.43	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	- Adult - 18 to 64 Yrs	\$	775.24	\$	972.81	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Shower Charge	\$	2.38	\$	2.38	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
Administrative Fees									
	Card replacement fee	\$	3.00	\$	3.00				Recreation, Sports, Fitness & Wellness – Spontaneous Use
Corporate Discount (daily admissions not included)									
	Point of Sale Discount	15%	15%	% discount	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use		
DCC - Childminding Services									
	Individual Child (with membership)	\$	3.60	\$	4.33	per half hour	E	January 1	Childminding Services
	20 Punch Pass (20 half hours)	\$	68.40	\$	82.09	20 half hours	E	January 1	Childminding Services
	Individual Child (no membership)	\$	4.50	\$	9.00	per half hour	E	January 1	Childminding Services
	20 Punch Pass (20 half hours)	\$	85.50	\$	171.00	20 half hours	E	January 1	Childminding Services
	Family	\$	6.00	\$	7.19	per half hour	E	January 1	Childminding Services
	20 Punch Pass (20 half hours)	\$	114.00	\$	136.81	20 half hours	E	January 1	Childminding Services
DCC - Specialized Fitness Services*									
Personal Training Service									
3	Personal Program (2 Hour)	\$	119.05			per 2 hour session	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
3	Personal Fitness Assessment (1 Hour)	\$	60.00			per 1 hour session	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
3	Starter Package (3 training sessions, program and assessment)	\$	180.00			per package	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
Personal Training Packages									
3	1 Hour Package	\$	60.00			per package	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
3	5 Hour Package	\$	270.00			per package	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
3	10 Hour Package	\$	540.00			per package	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
3	15 Hour Package	\$	720.00			per package	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
Group Training Sessions (2 people)									
3	Group Training 1 Hour Package	\$	80.00			per package	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
3	Group Training 5 Hour Package	\$	360.00			per package	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
3	Group Training 10 Hour Package	\$	680.00			per package	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
3	Group Training 15 Hour Package	\$	1,040.00			per package	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
*All Personal Training Services will expire 1 year from date of purchase (New Note)									

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1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Facility Rental Fees - Miscellaneous							
	City Insurance Fee May be available for functions which require insurance when it has not otherwise been obtained	At Cost	At Cost	per function (as evaluated)	T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
	Damage Deposit (Refundable if No Damage)	\$ 350.00	\$ 350.00		E	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
	Extra Cleaning or Damage * All day rates are up to a maximum of 10 hours	At Cost	At Cost		T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
							Community Facilities and Outdoor Spaces - Rentals & Bookings
Facility Rental Cancellation Fees							
	Weddings, Banquets, Christmas Parties, Special Events and Licensed Events						
	- More than 90 Days' Notice Provided			flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
	- Less than 90 Days' Notice Provided	50%	50%		T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
	- Less than 30 Days' Notice Provided	100%	100%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
	Meetings, Birthday Parties, All Other Rentals						Community Facilities and Outdoor Spaces - Rentals & Bookings
	- More than 72 Hours Notice Provided			flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
	- Less than 72 Hours Notice Provided	100%	100%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
Facility Rental Fees - Parking Lots							
	Non-Profit	\$ 171.67	\$ 176.81	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
	Commercial	\$ 269.76	\$ 353.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
Facility Rental Fees - Outdoor Courts Special Event							
	Tennis, Pickleball or Beach Volleyball, (3 day maximum)	\$ 131.19	\$ 135.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
	Tennis, Pickleball or Beach Volleyball (1 day)	\$ 43.81	\$ 45.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
Facility Rental Fees - Fort Saskatchewan Community Hall*							
	Normandy Room						
	Kitchen Damage Deposit (Refundable if No Damage)	\$ 500.00	\$ 500.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Kitchen Only Rental Fee *Full service	\$ 407.86	\$ 407.86	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non Profit Group	\$ 80.48	\$ 82.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 643.81	\$ 663.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 124.29	\$ 165.76	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 994.29	\$ 1,326.24	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Self Clean-Up / No Setup (Approved Users)*	\$ 50.00	\$ 51.52	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Room unlocked, no custodial support, no table/chair set up, empty room only	\$ 400.00	\$ 412.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Ortona Room						
	- When rented with the Normandy Room (All Users)	\$ 30.86	\$ 31.81	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non Profit Group	\$ 30.86	\$ 31.81	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 246.90	\$ 254.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.95	\$ 63.57	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 367.62	\$ 508.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Self Clean-Up / No Setup (Approved Users)*	\$ 24.29	\$ 25.00	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Room unlocked, no custodial support, no table/chair set up, empty room only						
		\$ 194.29	\$ 200.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	*Two hour minimum for bookings						

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Facility Rental Fees - Golf & Curling Club Building (GCC)*							
	Kitchen Damage Deposit (Refundable if No Damage)	\$ 500.00	\$ 500.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Kitchen Only Rental Fee	\$ 214.29	\$ 214.29	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Banquet Room A or Main Floor Meeting Room						
	- Resident or Non-Profit Group	\$ 30.86	\$ 31.81	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 246.90	\$ 254.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.95	\$ 63.57	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 367.62	\$ 508.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Banquet Room B						
	- Resident or Non-Profit Group	\$ 37.14	\$ 38.24	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 297.14	\$ 306.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 62.14	\$ 76.52	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 497.14	\$ 612.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Banquet Room A and B combined						
	- Resident or Non-Profit Group	\$ 68.00	\$ 70.05	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 544.00	\$ 560.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 108.00	\$ 140.09	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 864.00	\$ 1,120.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	*Two hour minimum for bookings						
Facility Rental Fees - West River's Edge Building (WRE)*							
	Main Floor (fire pits included)						
	- Resident or Non-Profit Group	\$ 38.33	\$ 39.48	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 306.67	\$ 315.86	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 58.33	\$ 78.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 466.67	\$ 631.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Basement						
	- Resident or Non-Profit Group	\$ 30.86	\$ 31.81	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 246.90	\$ 254.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.95	\$ 63.57	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 367.62	\$ 508.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Entire Building (Main Floor and Basement, fire pits included)						
	- Resident or Non-Profit Group	\$ 69.19	\$ 71.29	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 553.52	\$ 570.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 109.19	\$ 142.05	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 873.52	\$ 1,140.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	*Two hour minimum for bookings						

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Facility Rental Fees - Harbour Pool							
	General Public/Non-Local Schools (Main Pool)						Aquatics-Rentals
	- 1 to 74 People	\$ 164.24	\$ 187.86	per hour	T	January 1	Aquatics-Rentals
	- 75 to 124 People	\$ 205.71	\$ 236.57	per hour	T	January 1	Aquatics-Rentals
	- 125 to 185 People	\$ 247.33	\$ 284.43	per hour	T	January 1	Aquatics-Rentals
	- 186 to 246 People	\$ 289.00	\$ 332.38	per hour	T	January 1	Aquatics-Rentals
	- 247 to 300 People	\$ 330.24	\$ 379.76	per hour	T	January 1	Aquatics-Rentals
	Pool Party Package (incl 1 hr private pool rental, MPR for 2 hrs, extra guard for inflatable, set up/tear down)	\$ 265.00	\$ 305.71	per rental	T	January 1	Aquatics-Rentals
	Additional Guard	\$ 27.62	\$ 28.48	per hour	T	January 1	Aquatics-Rentals
	Additional Guard Overtime	\$ 55.19	\$ 56.90	per hour	T	January 1	Aquatics-Rentals
2	Additional Aqua Fitness Instructor	\$ 47.14	\$ 48.57				
	Multi-Purpose Room (All Users)	\$ 30.86	\$ 35.71	per hour	T	January 1	Aquatics-Rentals
	Swim Club - Pool						
	- Local Main Pool Only	\$ 92.86	\$ 97.71	per hour	T	January 1	Aquatics-Rentals
	- Local Swim Meet	\$ 148.09	\$ 155.71	per hour	T	January 1	Aquatics-Rentals
	Single Lane Rentals (practices only)						
	- Resident	\$ 15.48	\$ 16.29	per hour	T	January 1	Aquatics-Rentals
	- Non-Resident	\$ 18.05	\$ 18.95	per hour	T	January 1	Aquatics-Rentals
	Local School Main Pool						
	- 1 to 74 People	\$ 52.24	\$ 53.81	per hour	T	January 1	Aquatics-Rentals
	- 75 to 124 People	\$ 78.33	\$ 80.71	per hour	T	January 1	Aquatics-Rentals
	- 125 to 185 People	\$ 104.43	\$ 107.62	per hour	T	January 1	Aquatics-Rentals
	- 186 to 246 People	\$ 130.57	\$ 134.52	per hour	T	January 1	Aquatics-Rentals
	- 247 to 300 People	\$ 156.69	\$ 161.38	per hour	T	January 1	Aquatics-Rentals
	Harbour Pool Cancellation Fee		\$ 4.76	each	T	January 1	
Facility Rental Fees - DCC Banquet Hall (Lions Mane and Pride)*							
	Extra Linen Fee	\$ 2.62	\$ 2.62	each	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Kitchen Damage Deposit (Refundable if No Damage)	\$ 500.00	\$ 500.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Kitchen Only Rental Fee *Full service	\$ 407.86	\$ 407.86	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	DCC Banquet Hall						
	- Resident or Non-Profit Group	\$ 80.95	\$ 83.38	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 647.62	\$ 1,000.57	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group set up **	\$ 161.43	\$ 166.76	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group day rate ***	\$ 970.48	\$ 1,000.57	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group Self Clean Up / No Set Up (Approved Users)*	\$ 53.81	\$ 55.43	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Room unlocked, no custodial support, no table/chair set up, empty room only	\$ 430.48	\$ 443.38	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 124.05	\$ 166.76	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 992.38	\$ 1,334.10	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial Set up **	\$ 248.19	\$ 333.52	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial day rate ***	\$ 1,489.05	\$ 2,001.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial Self Clean Up / No Set Up (Approved Users)*	\$ 80.95	\$ 110.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	* Room unlocked, no custodial support, no table/chair set up, empty room only	\$ 647.62	\$ 886.71	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		

DCC Lions Mane Only							
	- Resident or Non-Profit Group	\$ 53.81	\$ 55.43	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 430.48	\$ 443.38	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group set up **	\$ 107.86	\$ 110.86	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group day rate ***	\$ 646.19	\$ 665.05	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 80.95	\$ 110.86	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 647.62	\$ 886.71	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial set up **	\$ 161.43	\$ 221.67	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial day rate ***	\$ 970.48	\$ 1,330.10	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
DCC Lions Pride Only							
	- Resident or Non-Profit Group	\$ 30.86	\$ 31.76	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 246.90	\$ 254.10	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group set up**	\$ 61.90	\$ 63.52	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Resident or Non-Profit Group day rate ***	\$ 370.71	\$ 381.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.95	\$ 63.52	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 367.62	\$ 508.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial set up **	\$ 92.38	\$ 127.05	per booking/per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial day rate ***	\$ 552.38	\$ 762.24	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
*Two hour minimum for bookings							
**(7-10pm night before) / tear down (7-10am morning after)							
***When also booking set-up and/or tear down time (9am-2am)							

Facility Rental Fees - DCC Meeting Rooms							
	Extra Linen Fee	\$ 2.62	\$ 2.62	each	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
DCC Pacesetter Homes Multipurpose Room/DCC Scotiabank Room*							
	- Resident or Non-Profit Group	\$ 30.86	\$ 31.81	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 246.90	\$ 254.33	per day	T		Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Non-Resident or Commercial	\$ 45.95	\$ 65.57	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 367.62	\$ 508.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
*Two hour minimum for bookings, some exclusions apply							
Auggie's Party Room							
	All Users	\$ 24.29	\$ 25.00	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
		\$ 194.29	\$ 200.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings

Facility Rental Fees - DCC Gymnasium							
Full Gymnasium							
	- Resident or Non-Profit Group	\$ 50.95	\$ 60.00	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
		\$ 407.62	\$ 480.00	per day	T	January 1	Gymnasium and Flex Hall - Rentals
	- Non-Resident or Commercial	\$ 101.90	\$ 120.00	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
		\$ 815.24	\$ 960.00	per day	T	January 1	Gymnasium and Flex Hall - Rentals
Half Gymnasium							
	- Resident or Non-Profit Group	\$ 25.48	\$ 30.00	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
		\$ 203.81	\$ 240.00	per day	T	January 1	Gymnasium and Flex Hall - Rentals
	- Non-Resident or Commercial	\$ 50.95	\$ 60.00	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
		\$ 407.62	\$ 480.00	per day	T	January 1	Gymnasium and Flex Hall - Rentals

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		

Facility Rental Fees - DCC Flex Hall							
Resident or Non-Profit Group		\$ 24.29	\$ 25.00	per hour	T	1-Jan	Gymnasium and Flex Hall - Rentals
		\$ 194.29	\$ 200.00	per day	T	1-Jan	Gymnasium and Flex Hall - Rentals
Non-Resident or Commercial		\$ 48.57	\$ 50.00	per hour	T	1-Jan	Gymnasium and Flex Hall - Rentals
		\$ 388.57	\$ 400.00	per day	T	1-Jan	Gymnasium and Flex Hall - Rentals

Facility Rental Fees - Indoor Soccer Field *							
Cancellation Fees							Indoor Field - Rentals
-15 or more Days Notice Provided				flat rate	T	January 1	Indoor Field - Rentals
- Less than 15 Days Notice Provided		100%	100%	% of rental cost	T	January 1	Indoor Field - Rentals
January 1st to March 31st							
- Resident Youth or Non-Profit Group (Mon-Fri, Open-5pm)		\$ 86.24	\$ 87.86	per hour	T	Roll over from prev. season	Indoor Field - Rentals
- Resident Youth or Non-Profit Group (Mon-Fri, 5pm - Close, Sat-Sun all day)		\$ 123.95	\$ 126.43	per hour	T	Roll over from prev. season	Indoor Field - Rentals
- Resident Adult (Mon-Fri, Open-5pm)		\$ 91.71	\$ 93.57	per hour	T	Roll over from prev. season	Indoor Field - Rentals
- Resident Adult (Mon-Fri, 5pm - Close, Sat-Sun all day)		\$ 134.71	\$ 137.38	per hour	T	Roll over from prev. season	Indoor Field - Rentals
- Non-Resident or Commercial (Mon-Fri, Open-5pm)		\$ 102.43	\$ 104.52	per hour	T	Roll over from prev. season	Indoor Field - Rentals
- Non-Resident or Commercial (Mon-Fri, 5pm - Close, Sat-Sun all day)		\$ 145.57	\$ 148.57	per hour	T	Roll over from prev. season	Indoor Field - Rentals
April 1st to August 31st (Off season)							
- Resident Youth or Non-Profit Group (Mon-Sun Anytime)		\$ 86.24	\$ 87.86	per hour	T	April 1	Indoor Field - Rentals
- Resident Adult (Mon-Sun Anytime)		\$ 91.71	\$ 93.57	per hour	T	April 1	Indoor Field - Rentals
- Non-Resident or Commercial (Mon-Sun Anytime)		\$ 102.43	\$ 104.52	per hour	T	April 1	Indoor Field - Rentals
September 1st to December 31st							
- Resident Youth or Non-Profit Group (Mon-Fri, Open-5pm)		\$ 87.86	\$ 90.48	per hour	T	September 1	Indoor Field - Rentals
- Resident Youth or Non-Profit Group (Mon-Fri, 5pm - Close, Sat-Sun all day)		\$ 126.43	\$ 130.24	per hour	T	September 1	Indoor Field - Rentals
- Resident Adult (Mon-Fri, Open-5pm)		\$ 93.57	\$ 96.38	per hour	T	September 1	Indoor Field - Rentals
- Resident Adult (Mon-Fri, 5pm - Close, Sat-Sun all day)		\$ 137.38	\$ 141.52	per hour	T	September 1	Indoor Field - Rentals
- Non-Resident or Commercial (Mon-Fri, Open-5pm)		\$ 104.52	\$ 107.67	per hour	T	September 1	Indoor Field - Rentals
- Non-Resident or Commercial (Mon-Fri, 5pm - Close, Sat-Sun all day)		\$ 148.57	\$ 153.05	per hour	T	September 1	Indoor Field - Rentals
* Half field rental rates are 50% of full field rental rates.							

Facility Rental Fees - Taurus Field *							
Cancellation Fees							
-15 or more Days Notice Provided				flat rate	E	January 1	High-performance Sports Field - Rentals
- Less than 15 Days Notice Provided		100%	100%	% of rental cost	T	January 1	High-performance Sports Field - Rentals
Resident or Non-Profit		\$ 69.29	\$ 75.00	per hour	T	April 1	High-performance Sports Field - Rentals
Non-Resident or Commercial		\$ 116.67	\$ 130.00	per hour	T	April 1	High-performance Sports Field - Rentals
* Field is open April 1st - November 30th, weather dependent							

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1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Facility Rental Arena Fees- DCC, JRC, and Sportsplex							
Cancellation Fees							
	-15 or more Days Notice Provided			flat rate	T	September 1	Indoor Arenas - Rentals
	- Less than 15 Days Notice Provided	100%	100%	% of rental cost	T	January 1	Indoor Arenas - Rentals
	School Rental JRC and SPX	\$34.38	\$ 42.29	per hour	T	September 1	
January 1st to June 30th							
	Prime Ice Rental (Mon - Fri 5:30-10pm, Sat-Sun 8am-10pm)						
	- Resident Youth / Junior / Non-Profit	\$ 142.86	\$ 142.86	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
	- Adult	\$ 243.33	\$ 243.33	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
	- Non-Resident Youth	\$ 179.76	\$ 179.76	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
	Non-Prime Ice Rental (Mon-Fri Open-5:30pm, Sat-Sun 6-8am, Mon-Sun 10pm-12am)						
	- Resident Youth / Junior / Non-Profit	\$ 84.57	\$ 84.57	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
	- Adult	\$ 148.19	\$ 148.19	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
	- Non-Resident Youth	\$ 105.71	\$ 105.71	per hour	T	Roll over from prev. year	Indoor Arenas - Rentals
July 1st to August 31st							
	- Summer Ice (Youth Rate/Non-Profit)	\$ 161.90	\$ 166.76	per hour	T	July 1	Indoor Arenas - Rentals
	- Summer Ice (Adult Rate)	\$ 220.95	\$ 227.57	per hour	T	July 1	Indoor Arenas - Rentals
	Non-Ice (Dry Pad Arena Surface)						
	- Resident Youth / Junior / Non-Profit	\$ 75.48	\$ 77.76	per hour	T	March 15	Indoor Arenas - Rentals
	- Adult	\$ 107.86	\$ 111.10	per hour	T	March 15	Indoor Arenas - Rentals
	- Non-Resident Youth	\$ 91.90	\$ 94.67	per hour	T	March 15	Indoor Arenas - Rentals
September 1st to December 31st							
	Prime Ice Rental (Mon - Fri 5:30-10pm, Sat-Sun 8am-10pm)						
	- Resident Youth / Junior / Non-Profit	\$ 145.71	\$ 150.10	per hour	T	September 1	Indoor Arenas - Rentals
	- Adult	\$ 247.86	\$ 255.33	per hour	T	September 1	Indoor Arenas - Rentals
	- Non-Resident Youth	\$ 183.33	\$ 250.10	per hour	T	September 1	Indoor Arenas - Rentals
	Non-Prime Ice Rental (Mon-Fri 6am-5:30pm, Sat-Sun Open-8am, Mon-Sun 10pm-12am)						
	- Resident Youth / Junior / Non-Profit	\$ 86.19	\$ 88.76	per hour	T	September 1	Indoor Arenas - Rentals
	- Adult	\$ 151.19	\$ 155.71	per hour	T	September 1	Indoor Arenas - Rentals
	- Non-Resident Youth	\$ 107.86	\$ 133.19	per hour	T	September 1	Indoor Arenas - Rentals
Special Event Fees - Arenas (Dry Pad), Taurus Field, Indoor Soccer Field							
	Set-Up / Strike Days	\$ 952.38	\$ 980.95	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Event Day	\$ 1,904.76	\$ 1,961.90	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Indoor Turf Conversion	\$ 2,619.05	\$ 2,619.05	per event	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings

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1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Other Culture Services Fees							
	City Insurance Fee*	At cost	At cost	per function (as evaluated)	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	*May be available for functions which require insurance and when it has not otherwise been obtained						Community Facilities and Outdoor Spaces - Rentals and Bookings
	Cancellation Fee						Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Fort Heritage Precinct Weddings and Events						Community Facilities and Outdoor Spaces - Rentals and Bookings
	- More than 90 days Notice Provided	\$ 30.00	\$ 30.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Between 31 and 90 days Notice Provided	50%	50%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Less than 30 days Notice Provided	100%	100%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Meetings						Community Facilities and Outdoor Spaces - Rentals and Bookings
	- Less than 72 hours Notice Provided	100%	100%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
							Community Facilities and Outdoor Spaces - Rentals and Bookings
	Damage Deposit for Heritage Facilities (Refundable if No Damage)	\$ 500.00	\$ 500.00	per rental	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Damage Deposit for Outdoor Special Events (Refundable if No Damage)	\$ 350.00	\$ 350.00	per rental	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Additional Cleaning Charge	100%	100%	% of cost incurred	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Picnic Shelter - Turner Park	\$ 13.00	\$ 19.05	per rental	T	January 1	
Auggie Fees							
	For Profit Organizations Only						
	- Auggie Appearance Fee	\$ 80.95	\$ 80.95	per hour	E	January 1	Community Events - C&R
	- Auggie Escort Fee	\$ 71.43	\$ 71.43	per hour	E	January 1	Community Events - C&R
Special Event Fees*							
	Event Permit Late Fee (for permits submitted less than 28 days prior to event)	\$ 175.00	\$ 175.00	per permit	E	January 1	Community Events - C&R
	*No fee will be charged for permits submitted prior to 28 days.						
Fort Heritage Precinct Fees							
	Daily Admission - 3+ Years			each	T	January 1	
	Daily Admissions						
	- Child (2-12 Yrs)	\$ 4.29	\$ 4.38	each	T	January 1	Fort Heritage Precinct Public and School Programs
	- Youth (13-17 Yrs) / Senior (65+ Yrs)	\$ 5.24	\$ 5.38	each	T	January 1	Fort Heritage Precinct Public and School Programs
	- Adult (18-64 Yrs)	\$ 8.57	\$ 8.81	each	T	January 1	Fort Heritage Precinct Public and School Programs
	- Family (2 adults/caregivers and unlimited children under 18 Yrs)	\$ 21.43	\$ 23.24	each	T	January 1	Fort Heritage Precinct Public and School Programs
	Specialty Tour Admission	\$ 11.43	\$ 11.71	each	T	January 1	
	School Programs (Under 14 Yrs)	\$ 7.00	\$ 7.52	per student	E	September 1	Fort Heritage Precinct Public and School Programs
	School Programs (14+ Yrs)	\$ 7.00	\$ 7.52	per student	T	September 1	Fort Heritage Precinct Public and School Programs
	History Centre Fee	\$ 350.00	\$ 362.29	per session	E	September 1	Fort Heritage Precinct Public and School Programs
	Fort Heritage Precinct Outreach Fee (Under 14 Yrs)	\$ 50.00	\$ 51.24	per 1.0 hour session	E	September 1	Fort Heritage Precinct Public and School Programs
	Fort Heritage Precinct Outreach Fee (14+ Yrs)	\$ 50.00	\$ 51.24	per 1.0 hour session	T	September 1	Fort Heritage Precinct Public and School Programs
	Photo Reproductions	\$ 20.95	\$ 21.48	per photo	T	January 1	Fort Heritage Precinct Public and School Programs
	Research Fee (first hour of research is free)	\$ 30.95	\$ 31.71	per hour	T	January 1	Fort Heritage Precinct Public and School Programs

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Facility Rental Fees - Fort Heritage Precinct Village*							
Court House or Soda Lake Church							
	- Resident or Non-Profit Group	\$ 30.86	\$ 31.81	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 246.90	\$ 254.33	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	- Non-Resident or Commercial	\$ 45.95	\$ 63.57	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 367.62	\$ 508.62	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
Village Grounds Only							
	- Resident or Non-Profit Group	\$ 42.38	\$ 43.67	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 339.05	\$ 349.19	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	- Non-Resident or Commercial	\$ 57.38	\$ 87.29	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 459.05	\$ 698.38	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
Court House or Soda Lake Church and the Village Grounds							
	- Resident or Non-Profit Group	\$ 53.81	\$ 55.43	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 430.48	\$ 443.38	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	- Non-Resident or Commercial	\$ 86.67	\$ 105.86	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 693.33	\$ 846.71	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
Rotary Amphitheatre (Peter Ream Park)							
	- Resident or Non-Profit Group	\$ 53.81	\$ 55.43	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 430.48	\$ 443.38	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	- Non-Resident or Commercial	\$ 86.67	\$ 105.86	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 693.33	\$ 846.71	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	Interior Photographs	\$ 158.57	\$ 166.67	flat rate - 2 hour max	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
* Two hour minimum for bookings.							
Facility Rental Fees - Fort Heritage Precinct 1875 North West Mounted Police (NWMP) Fort *							
Program Space							
	- Resident or Non-Profit Group	\$ 30.86	\$ 31.81	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 246.90	\$ 254.33	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	- Non-Resident or Commercial	\$ 45.95	\$ 63.57	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 367.62	\$ 508.62	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
Fort Grounds and Program Space Special Events							
	- Resident or Non-Profit Group	\$ 53.81	\$ 55.43	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 430.48	\$ 443.38	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	- Non-Resident or Commercial	\$ 86.67	\$ 105.86	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 693.33	\$ 846.71	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
* Two hour minimum for bookings.							
Facility Rental Fees - Fort Heritage Precinct CN Station *							
Annual Block Booking* (Kinsmen Room)							
	- Resident or Non-Profit Group	\$ 19.52	\$ 20.10	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 156.19	\$ 160.86	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	- Non-Resident or Commercial	\$ 24.29	\$ 40.24	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 194.29	\$ 321.76	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
Casual Booking (Kinsmen Room)							
	- Resident or Non-Profit Group	\$ 30.86	\$ 31.81	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 246.90	\$ 254.33	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	- Non-Resident or Commercial	\$ 45.95	\$ 63.57	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
		\$ 367.62	\$ 508.62	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
* More than 10 bookings per year. Two hour minimum for bookings.							

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		

Facility Rental Fees - Legacy Park Bandshell*								
Resident or Non-Profit Group	\$	30.86	\$	31.62	per hour	T	September 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	\$	246.90	\$	252.95	per day	T	September 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
Non-Resident or Commercial	\$	50.86	\$	63.24	per hour	T	September 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	\$	406.90	\$	505.90	per day	T	September 1	Community Facilities and Outdoor Spaces - Rentals and Bookings

Facility Rental Fees - City Hall *							
Special and Additional Services Required with Use of Square		100%	100%	% of cost incurred	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
* Use of the Square is free							

Facility Rental Fees - PA System *								
Resident or Non-Profit Group	\$	142.86	\$	142.86	per rental	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
Commercial or Non-Resident	\$	190.48	\$	190.48	per rental	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
* Maximum three day rental								

Facility Rental Fees - DCC Shell Theatre ^{1, 2, 3}							
Cancellation Fee or Substantial Change Fee ⁴							
- Shows sold via Ticketpro ⁵	As per ticket event license	As per ticket event license	each	T	January 1	Theatre and Performing Arts Centre - Rental	
Rental Deposit ⁶							
- Resident and/or Non-Profit Group	\$ 350	\$ 350	per rental day, non-refundable	E	January 1	Theatre and Performing Arts Centre - Rental	
- Commercial or Non Resident	\$ 500	\$ 500	per rental day, non-refundable	E	January 1	Theatre and Performing Arts Centre - Rental	

1 Day rate is a maximum of 10 hours. Any additional rental / technician hours will be charged at the applicable hourly rate.							
2 The fee applicable to Ticket Event Licensed events will be the greater of 10% of the gross ticket sales/proceeds (net of GST) or the rate as stated in the agreement. Admission includes ticket sales, silver collection, suggested donation or similar charges.							
3 For all rental contracts in the DCC involving more than two facility spaces or the use of the Shell Theatre: with 30 days or more notice provided, the renter is charged the full rental deposit plus any incurred costs. With less than 30 days notice provided, the renter is charged with the full amount of the contract plus							
4 Cancellation policy for shows via Ticketpro is regulated under Ticketed Event License Agreement.							
5 For all rental contracts in the DCC involving more than two facility rental spaces or involving the Shell Theatre.							
6 Minimum Shell Theatre booking is 5 hours.							

Facility Rental Fees - Entandem*							
Function Without Dance			At cost	per function	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
Function With Dance			At cost	per function	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
* This fee is applicable where music is part of a function (as needed).							

Facility Rental Fees - Shell Theatre								
<u>Performances</u>								
January 1 - August 31								
- Resident and/or Non-Profit Group	\$	750.48	\$	800.00	minimum book	T	January 1	Theatre and Performing Arts Centre - Rental
	\$	153.33	\$	147.62	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
	\$	1,360.95	\$	1,476.19	per day	T	January 1	Theatre and Performing Arts Centre - Rental
- Non-Resident or Commercial	\$	1,233.33	\$	1,250.00	minimum book	T	January 1	Theatre and Performing Arts Centre - Rental
	\$	242.86	\$	242.86	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
	\$	2,236.19	\$	2,500.00	per day	T	January 1	Theatre and Performing Arts Centre - Rental

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E		
	Performance - Show (includes: 2 Technicians and 1 Front of House Assistant)						Theatre and Performing Arts Centre - Rental
	September 1 - December 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 800.00	\$ 850.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 147.62	\$ 160.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,476.19	\$ 1,500.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 1,250.00	\$ 1,360.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 242.86	\$ 250.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 2,500.00	\$ 2,750.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	Rehearsals (includes: 2 Technicians and 1 Front of House Assistant)						Theatre and Performing Arts Centre - Rental
	January 1 - August 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 656.19	\$ 704.76	minimum book	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 125.71	\$ 130.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 1,211.43	\$ 1,300.00	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 1,147.62	\$ 1,150.00	minimum book	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 238.05	\$ 230.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 2,018.05	\$ 2,300.00	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	Rehearsal (includes: 2 Technicians and 1 Front of House Assistant)						Theatre and Performing Arts Centre - Rental
	September 1 - December 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 704.76	\$ 740.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 130.00	\$ 135.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,300.00	\$ 1,375.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 1,150.00	\$ 1,250.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 230.00	\$ 240.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 2,300.00	\$ 2,450.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	Staging Rehearsal (includes: 1 Technician and 1 Front of House Assistant)						Theatre and Performing Arts Centre - Rental
	January 1 - August 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 457.14	\$ 457.14	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 85.71	\$ 85.71	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 809.52	\$ 809.52	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 800.00	\$ 800.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 157.14	\$ 157.14	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,300.00	\$ 1,300.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	September 1 - December 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 457.14	\$ 500.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 85.71	\$ 100.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 809.52	\$ 925.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 800.00	\$ 900.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 157.14	\$ 160.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,300.00	\$ 1,600.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	Festival, Competition and Conference (includes: 1 Technician and 1 Front of House Assistant)						Theatre and Performing Arts Centre - Rental
	January 1 - August 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 580.95	\$ 580.95	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 104.76	\$ 104.76	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,047.62	\$ 1,047.62	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 1,077.14	\$ 1,077.14	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 215.24	\$ 215.24	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 2,000.00	\$ 2,000.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	September 1 - December 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 580.95	\$ 750.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 104.76	\$ 130.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,047.62	\$ 1,300.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 1,077.14	\$ 1,350.00	minimum book	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 215.24	\$ 250.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 2,000.00	\$ 2,500.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	DCC Shell Theatre Foyer Only						Theatre and Performing Arts Centre - Rental
	January 1 - August 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 62.86	\$ 62.86	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 503.81	\$ 503.81	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 84.76	\$ 84.76	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 679.05	\$ 679.05	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	September 1 - December 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 62.86	\$ 64.62	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 503.81	\$ 517.90	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 84.76	\$ 87.14	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 679.05	\$ 698.05	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	DCC Theatre Dressing Room Only						Theatre and Performing Arts Centre - Rental
	January 1 - August 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 18.10	\$ 18.10	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 145.71	\$ 145.71	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 29.52	\$ 29.52	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 243.81	\$ 243.81	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	September 1 - December 31						Theatre and Performing Arts Centre - Rental
	- Resident and/or Non-Profit Group	\$ 18.10	\$ 18.62	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 145.71	\$ 149.81	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 29.52	\$ 30.33	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 243.81	\$ 250.62	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	DCC Green Room Only						Theatre and Performing Arts Centre - Rental
	January 1 - August 31						Theatre and Performing Arts Centre - Rental
	- Resident or Non-Profit Group	\$ 27.62	\$ 27.62	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 221.90	\$ 221.90	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 44.76	\$ 44.76	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
		\$ 354.29	\$ 354.29	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	September 1 - December 31						Theatre and Performing Arts Centre - Rental
	- Resident or Non-Profit Group	\$ 27.62	\$ 28.38	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 221.90	\$ 228.10	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 44.76	\$ 46.00	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 354.29	\$ 364.19	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	Other						Theatre and Performing Arts Centre - Rental
	Confidence Monitor	\$ 142.86	\$ 142.86	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	Grand Piano						Theatre and Performing Arts Centre - Rental
	- Per Use Fee	\$ 104.76	\$ 104.76	minimum fee	T	September 1	Theatre and Performing Arts Centre - Rental
	- Tuning Fee	100%	100%	per each / % of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Upright Piano						Theatre and Performing Arts Centre - Rental
	- Per Use Fee	\$ 52.38	\$ 75.00	minimum fee	T	September 1	Theatre and Performing Arts Centre - Rental
	- Tuning Fee	100%	100%	per each / % of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Ticketing and Facility Fees							
	Included Technician(s) / Stagehand Labour	\$ 43.24	\$ 44.05	per hour/per person/4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Included Technician / Stagehand Labour Overtime (after 10 hours)	\$ 21.62	\$ 22.05	per hour/per person/4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Additional Technician(s) / Stagehand Labour (up to 8 hours)	\$ 43.24	\$ 44.05	per hour/per person/4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Additional Technician / Stagehand Labour Overtime (after 8 hours)	\$ 64.86	\$ 66.10	per hour/per person/4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Specialized Labour	100%	100%	per each / % of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Front of House Staff	\$ 27.14	\$ 30.00	per hour / person	T	September 1	Theatre and Performing Arts Centre - Rental
	Front of House Staff Overtime	\$ 40.71	\$ 45.00	per hour / person	T	September 1	Theatre and Performing Arts Centre - Rental
	Box Office or Merchandise Sales Attendant	\$ 27.14	\$ 30.00	per hour / person	T	September 1	Theatre and Performing Arts Centre - Rental
	Insufficient Meal Break Levy	\$ 200.00	\$ 200.00	per instance	T	September 1	Theatre and Performing Arts Centre - Rental
	Insufficient Intermission Levy	\$ 200.00	\$ 200.00	per instance	T	September 1	Theatre and Performing Arts Centre - Rental
	Security / Parking Personnel	100%	100%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Heavy Equipment	100%	100%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Special Request Lighting and Audio Equipment	100%	100%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Royalty on Merchandising - Performing Arts	15%	15%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Royalty on Merchandising - Visual Arts	20%	20%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Royalty (Dance and Music Festivals / Competitions)	\$ 261.90	\$ 261.90	per merchant	T	September 1	Theatre and Performing Arts Centre - Rental
	Box Office Services (Ticketpro)						
	- Event Setup Fee	\$ 71.43	\$ 75.00	minimum fee PLUS	T	September 1	Theatre and Performing Arts Centre - Rental
	- Box Office Sales / Ticket Fee	\$ 0.20	\$ 0.21	per each sale / ticket	T	September 1	Theatre and Performing Arts Centre - Rental
	- Credit Card / Debit Ticket Sale Charge (as per ticket event license agreement)	As per ticket event license	As per ticket event license	each	T	September 1	Theatre and Performing Arts Centre - Rental
	Performances (Fort Saskatchewan 50 / 50 *)						Theatre and Performing Arts Centre - Rental
	*Volunteers contributing a minimum 50 volunteer hours to the DCC Shell Theatre will receive discounted rates.						Theatre and Performing Arts Centre - Rental
	January 1 - August 31						
	- Resident and/or Non-Profit Group	\$ 375.24	\$ 400.00	5-hour minimum booking	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 76.67	\$ 73.81	additional hour	T	September 1	Theatre and Performing Arts Centre -
	Rental						
		\$ 738.10	\$ 738.10	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	- Non-Resident or Commercial	\$ 625.00	\$ 625.00	5 hour minimum booking	T	September 1	Theatre and Performing Arts Centre - Rental
		\$ 1,250.00	\$ 1,250.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
				per day	T	September 1	Theatre and Performing Arts Centre - Rental
	September 1 - December 31						
	- Resident or Non-Profit Group	\$ 375.24	\$ 425.00				
		\$ 76.67	\$ 80.00				
		\$ 738.10	\$ 750.00				
	-Non-Resident or Commercial	\$ 625.00	\$ 680.00				
		\$ 121.43	\$ 125.00				
		\$ 1,250.00	\$ 1,375.00				
	EIPS and EICS Schools: Schools using School Ticketing Package may have a portion of ticket dividends paid towards the facility rental fee of their event in lieu of aforementioned facility rental fees, as follows:						Theatre and Performing Arts Centre - Rental
3	— Ticket prices \$0.00 to \$5.00	\$ 2.38		per ticket sold	T	January 1	Theatre and Performing Arts Centre - Rental
3	— Ticket prices \$5.01 to \$14.99	\$ 3.71		per ticket sold	T	January 1	Theatre and Performing Arts Centre - Rental
3	— Ticket prices \$15.00 to \$19.99	\$ 4.52		per ticket sold	T	January 1	Theatre and Performing Arts Centre - Rental

Notes Description		Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Shell Theatre Video Services							
Archival: Single Stationary Camera							
	- Video System Set-up (up to 2 Sessions)	\$ 238.10	\$ 238.10	per event	T	January 1	Theatre and Performing Arts Centre - Rental
	- Additional Session setup	\$ 52.38	\$ 52.38	per session	T	January 1	Theatre and Performing Arts Centre - Rental
	- Hourly Performance Fee						Theatre and Performing Arts Centre - Rental
Multi-Camera: 2 or more cameras							
	- Video System Set-up (up to 2 Sessions)	\$ 238.10	\$ 238.10	per event	T	January 1	Theatre and Performing Arts Centre - Rental
	- Additional Session setup	\$ 52.38	\$ 52.38	per session	T	January 1	Theatre and Performing Arts Centre - Rental
	- Hourly Performance Fee	\$ 57.14	\$ 57.14	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
	- Hourly Performance Fee (Overtime after 8 hours)	\$ 85.71	\$ 85.71	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
	- Hourly Rehearsal Fee	\$ 45.71	\$ 45.71	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
	- Hourly Rehearsal Fee (Overtime after 8 hours)	\$ 68.57	\$ 68.57	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
All pricing includes equipment and staff charges to complete service							
Maximum time length per session is 3 hours							
The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees & Charges Policy (FIN-009-C).							
Aquatic Programs							
	Lifesaving Society Parent and Tot	\$ 7.50	\$ 7.75	per lesson		January 1	Aquatics- Registered Programs
	Lifesaving Society Preschool	\$ 7.50	\$ 7.75	per lesson		January 1	Aquatics- Registered Programs
	Lifesaving Society Swimmer 1-2	\$ 7.50	\$ 7.75	per lesson		January 1	Aquatics- Registered Programs
	Lifesaving Society Swimmer 3-6	\$ 8.55	\$ 8.75	per lesson		January 1	Aquatics- Registered Programs
	Homeschool Lessons 1-3 (45 minutes)	\$ 8.55	\$ 8.75	per lesson		January 1	Aquatics- Registered Programs
	Homeschool Lessons 4-6 (45 minutes)	\$ 8.55	\$ 8.75	per lesson		January 1	Aquatics- Registered Programs
	Rookie/Range/Star Patrol	\$ 9.60	\$ 9.60	per lesson		January 1	Aquatics- Registered Programs
	Adult Lessons	\$ 9.10	\$ 9.52	per lesson	T	January 1	Aquatics- Registered Programs
	SwimAbilities	\$ 8.55	\$ 8.75	per lesson		January 1	Aquatics- Registered Programs
	Stroke Improvement	\$ 9.25	\$ 8.75	per lesson		January 1	Aquatics- Registered Programs
	Private Lessons (30 min-Under 15 years)	\$ 32.75	\$ 34.50	per lesson		January 1	Aquatics- Registered Programs
	Semi-Private Additional Participant (30 min-Under 15 years)	\$ 12.75	\$ 13.50	per lesson		January 1	Aquatics- Registered Programs
3	Private Lessons (30 min-Over 15 years)	\$ 34.52		per lesson	T	January 1	Aquatics- Registered Programs
3	Semi-Private Additional Participant (30 min-Over 15 years)			per lesson	T	January 1	Aquatics- Registered Programs
	Private Lessons (45 min-Under 15 years)	\$ 49.25	\$ 51.75	per lesson		January 1	Aquatics- Registered Programs
	Semi-Private Additional Participant (45 min-Under 15 years)	\$ 19.25	\$ 20.25	per lesson		January 1	Aquatics- Registered Programs
3	Private Lessons (45 min-Over 15 years)	\$ 51.67		per lesson	T	January 1	Aquatics- Registered Programs
3	Semi-Private Additional Participant (45 min-Over 15 years) NOT BEING USED FOR 2024						Aquatics- Registered Programs
	Junior Lifeguard Club	\$ 15.00	\$ 15.45	per lesson		January 1	Aquatics- Registered Programs
	Preschool Plunge and Play	\$ 21.80	\$ 21.80	per lesson		January 1	Aquatics- Registered Programs
1	School Lessons-Swimmer 1-6	\$ 7.25	\$ 7.50	per lesson		January 1	Aquatics- Registered Programs
1	School Lessons-Swim to Survive		\$ 2.50				Aquatics- Registered Programs
	Public Swim To Survive	\$ 5.00	\$ 5.25	per lesson		January 1	Aquatics- Registered Programs
1	Aqua Bootcamp or Babysize	\$ 9.29	\$ 9.76	per lesson	T	January 1	Aquatics- Registered Programs

Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
Aquatic Leadership Courses*							
	Swim and Lifesaving Instructor	\$ 428.57	\$ 441.43	per course	T	January 1	Aquatics- Registered Programs
	Swim Instructor (No Lifesaving or CPR)	\$ 310.00	\$ 320.71	per course	T	January 1	Aquatics- Registered Programs
	SwimAbilities Instructor	\$ 142.86	\$ 147.14	per course	T	January 1	Aquatics- Registered Programs
	Swim and Lifesaving Instructor Recertification	\$ 71.43	\$ 75.00	per course	T	January 1	Aquatics- Registered Programs
	Bronze Medallion (under 15 years) with CPRC	\$ 186.00	\$ 191.50	per course		January 1	Aquatics- Registered Programs
	Bronze Medallion (over 15 years) with CPR C	\$ 186.00	\$ 191.52	per course	T	January 1	Aquatics- Registered Programs
	Bronze Cross (under 15 years)	\$ 160.00	\$ 165.00	per course		January 1	Aquatics- Registered Programs
	Bronze Cross (over 15 years)	\$ 168.00	\$ 165.05	per course	T	January 1	Aquatics- Registered Programs
	National Lifeguard	\$ 334.00	\$ 344.05	per course	T	January 1	Aquatics- Registered Programs
	Intermediate First Aid, CPRC, AED, Aquatic Emergency Care, 02 Administration	\$ 200.00	\$ 214.29	per course	T	January 1	Aquatics- Registered Programs
1	National Lifeguard, Oxygen Administration , Aquatic Emergency Care Recertification	\$ 119.05	\$ 123.81	per course	T	January 1	Aquatics- Registered Programs
2	Intermediate First Aid Recertification		\$ 104.76				Aquatics- Registered Programs
3	Swim and Lifesaving Instructor			per course	T	January 1	Aquatics- Registered Programs
	Bronze Star	\$ 145.00	\$ 152.75	per course		January 1	Aquatics- Registered Programs
* Totals are for each course no matter how many classes.							
Recreation Fitness and Wellness Classes							
Registered Fitness Classes							
	General Fitness	\$ 9.04	\$ 9.52	per class	T	January 1	Culture and Recreation Programs – Registered
	Specialty Fitness	\$ 10.00	\$ 10.48	per class	T	January 1	Culture and Recreation Programs – Registered
	Basic Yoga	\$ 11.43	\$ 11.90	per class	T	January 1	Culture and Recreation Programs – Registered
	Realignment Yoga/Specialty Yoga	\$ 14.29	\$ 14.76	per class	T	January 1	Culture and Recreation Programs – Registered
	Challenge Programs	\$ 14.29	\$ 14.76	per class	T	January 1	Culture and Recreation Programs – Registered
Other Culture & Recreation Fees							
Sportsball							
	Parented	\$13.50	\$ 13.75	per class	E	January 1	Culture and Recreation Programs – Registered
	Unparented	\$16.50	\$ 16.75	per class	E	January 1	Culture and Recreation Programs – Registered
	British Soccer Camp - Admin Fee	\$285.71	\$ 285.71	Admin Fee	T	January 1	Culture and Recreation Programs – Registered
Summer Camps							
	Kinder Camp	\$23.81	\$ 23.81	per class	T	January 1	Culture and Recreation Programs – Registered
	Discovery Camp	\$45.71	\$ 45.71	per class	T	January 1	Culture and Recreation Programs – Registered
	Adventure Camps (1 day)	\$47.61	\$ 47.62	per day	T	January 1	Culture and Recreation Programs – Registered
	Leaders in Training	\$47.61	\$ 47.62	per course	T	January 1	Culture and Recreation Programs – Registered
Other Recreation Programs							
	Preschool Classes Daytime	\$9.52	\$ 9.52	per class	T	January 1	Culture and Recreation Programs – Registered
	Preschool Classes Evening	\$11.43	\$ 11.43				Culture and Recreation Programs – Registered
	No School Fun Day (half day)	\$23.81	\$ 23.81	per class	T	January 1	Culture and Recreation Programs – Registered
	No School Fun Day (full day)	\$47.61	\$ 47.62	per course	T	January 1	Culture and Recreation Programs – Registered



Protective Services

Department Overview

Protective Services includes two law enforcement agencies: Municipal Enforcement Services and the RCMP. Both provide vital services to ensure residents, businesses and visitors have access to a safe and enjoyable community whether at home or work, or while using roadways, parks and facilities. Officers are supported by an essential team of dedicated and skilled support personnel.

Officers use a balance of engagement, education and enforcement to achieve the City's desired public safety outcomes. Protective Services ensures a safe and secure community for everyone through proactive and collaborative measures.



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Programs We Manage

Protective Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Conventional Traffic Enforcement	3.42	\$ 384,367	\$ 334,897	\$ 719,263	\$ 378,427	\$ 340,836
2	Automated Traffic Enforcement	1.20	132,019	101,558	233,576	30,000	203,576
3	Commercial Vehicle Enforcement	1.56	179,962	1,222	181,184	21,573	159,611
4	Animal Control	2.09	254,802	76,283	331,085	3,776	327,309
5	Municipal Enforcement	7.06	839,594	83,990	923,584	23,000	900,584
6	General Duty Response to Calls	12.03	1,198,794	4,674,924	5,873,717	544,228	5,329,489
7	Specialized RCMP Policing Units	2.46	252,978	2,148,439	2,401,417	199,974	2,201,442
-	Policing Committee	0.20	27,045	5,780	32,825	6,027	26,798
Total		30.02	\$ 3,269,560	\$ 7,427,092	\$ 10,696,652	\$ 1,207,005	\$ 9,489,646

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Conventional Traffic Enforcement	
	Community Peace Officer – Traffic/Commercial Vehicle (recommendation 26-0018 on page 9-5)	\$ 59,334
	Automated Traffic Enforcement (ATE) fine reduction due to anticipated changes to the provincial ATE fine regulations. Part of ATE fine was previously allocated to this program.	\$ 144,270
	Increase in Community Peace Officer – Casual position due to operational needs	\$ 6,000
	Increase to RCMP Contract due to pay increase adjustment, increased equipment and administrative costs	\$ 61,703
	Reallocation of RCMP Contract to General Duty Response calls program to reflect RCMP time towards the program	\$ (368,159)
	Reallocation of all fine revenues related to Municipal Enforcement to Municipal Enforcement Program	\$ 5,609
	2024 CUPE Local 30 cost-of-living increase	\$ 6,678
	1 FTE Specialized RCMP Member	
2	Automated Traffic Enforcement	
	Automated Traffic Enforcement (ATE) fine reduction due to anticipated changes to the provincial ATE fine regulations	\$ 1,980,815
	Reduction to ATE Contract Budget due to ATE fine reduction	\$ (715,000)
3	Commercial Vehicle Enforcement	
	Community Peace Officer – Traffic/Commercial Vehicle (recommendation 26-0018 on page 9-5)	\$ 25,121
	Automated Traffic Enforcement (ATE) fine reduction due to anticipated changes to the provincial ATE fine regulations. Part of ATE fine was previously allocated to this program.	\$ 58,400
	Increase in Community Peace Officer – Casual position due to operational needs	\$ 3,000
	Reallocation of all fine revenues related to Municipal Enforcement to Municipal Enforcement Program	\$ 8,415
	2024 CUPE Local 30 cost-of-living increase	\$ 3,087
4	Animal Control	
	Increase to Animal Rescue Contract with animal rescue agencies (recommendation 26-0020 on page 9-9)	\$ 15,000
	**Removing animal licenses fee revenue based on Council decision	\$ 154,289
	Increase in Community Peace Officer – Casual position due to operational needs	\$ 6,000
	2024 CUPE Local 30 cost-of-living increase	\$ 4,757

5	Municipal Enforcement		
	Increase in Community Peace Officer – Casual position due to operational needs	\$	15,000
	2024 CUPE Local 30 cost-of-living increase	\$	13,358
	Parkland Bylaw Update (one-time recommendation 72-0145 on page 4-13, funded \$5,000 by Municipal Operating Projects Reserve)	\$	-
	Reallocation of all fine revenues related to Municipal Enforcement to Municipal Enforcement Program	\$	(14,024)
6	General Duty Response to Calls		
	Increase to RCMP Contract due to pay increase adjustment, increased equipment and administrative costs	\$	435,359
	Reallocation of RCMP Contract from Conventional Traffic Enforcement program to reflect RCMP time towards the program	\$	368,159
	25 FTE General Duty RCMP Members		
7	Specialized RCMP Policing Units		
	Increase to RCMP Contract due to pay increase adjustment, increased equipment and administrative cost	\$	219,578
	8 FTE Specialized RCMP Members		

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 9-17 for the Protective Services Fees and Charges Summary).

** The Responsible Pet Ownership Bylaw will be presented to Council in Nov 2024.

To view the Line-Item Budget (Income Statement) for Protective Services refer to page 22-15.



Operating Budget Recommendation

26-0018 Community Peace Officer – Traffic/Commercial Vehicle Enforcement

Summary

Department: Protective Services
Type of Initiative: New Initiative; Ongoing
PBB programs: • Conventional Traffic Enforcement • Commercial Vehicle Enforcement
Initiative Overview: This recommendation will add an additional Community Peace Officer – Traffic/Commercial Vehicle Enforcement (1 FTE) to Municipal Enforcement Services (MES) team. This request is a direct result of the upcoming Provincial Government changes to Automated Traffic Enforcement (ATE) in Alberta. As a result of these changes, municipalities will no longer be able to utilize ATE cameras along the highway and/or at intersections. This new position will help with enforcement of speeding along the highway where ATE is no longer allowed.
Cost: \$113,612 (ongoing); \$85,950 in 2025 and \$27,662 in 2026

Initiative Description

Administration is recommending one additional Community Peace Officer to help support Traffic Enforcement and Commercial Vehicle Enforcement within the community. <u>Automated Traffic Enforcement</u> The Province of Alberta has announced significant changes to Automated Traffic Enforcement that will take effect on December 1, 2024. The changes will prohibit ATE use on all numbered highways which will impact traffic safety in Fort Saskatchewan. This recommendation aims to provide traffic safety measures considering the regulatory changes to ATE. To achieve the City’s Vision Zero traffic safety goal, Administration needs to work towards replacement of the speeding deterrent previously provided by Intersection Safety Device (ISD) cameras with uniformed officers conducting conventional traffic enforcement. This shift in
--



strategy will require the addition of one MES full-time equivalent (FTE) position for a dedicated Traffic/Commercial Vehicle officer.

An additional Peace Officer dedicated to Traffic and Commercial Vehicle Enforcement will allow for one dedicated traffic officer on each Watch within the Municipal Enforcement team. Commercial Vehicle Enforcement will also focus on the new Dangerous Goods Bylaw and this position will enhance the enforcement of dangerous goods on the roadways.

Many future large-scale projects announced in the community, such as DOW's Path2Zero project, will draw large amounts of workers and traffic to complete these projects. This general population growth, and its corresponding shadow population, will inherently bring an increased workload for Municipal Enforcement, as well as increased traffic volume through the city. Adding enhanced traffic enforcement will assist in working towards slowing traffic down and reducing the number of collisions on the roadways.

Commercial Vehicle Enforcement

Commercial Vehicle Enforcement is a priority for the City of Fort Saskatchewan. In 2022, Council approved 1 FTE position dedicated to Traffic/Commercial Vehicle Enforcement which has enhanced traffic safety by enforcing the Traffic Safety Act, Traffic Bylaw and Commercial Vehicle Enforcement regulations. CVSA Level 1 inspections have been conducted, resulting in several vehicles being put out of service due to unsafe conditions.

Commercial Vehicle Enforcement	2023	YTD 2024
Total Traffic & CVE Tickets	385	85
Commercial Vehicle Inspections	90	22
Vehicle passed inspection	31	2
Vehicle required attention	26	6
Vehicle put out of service	23	5
TVR Inspection	10	9

***The Traffic position was operating for 5 months in 2023*

*** Only 35% of commercial vehicles passed inspections in 2023*

Adding one additional FTE in 2025 will allow for one Traffic Officer on each MES Watch and will provide the Department with full coverage over seven days per week with traffic enforcement. This additional enforcement will assist in achieving safe driving outcomes and reduce the frequency and severity of collisions on the roads.



Alignment

Protective Services Business Plan:

- This recommendation connects with our Traffic Safety goal of Vision Zero

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community
- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- [Protective Services Traffic Safety Plan 2023-2026](#)

Additional Financial Information

Funding Source: Property Tax Revenue

Future Operating Impacts: Future operating budgets will support this position

Budget Analysis:

A dedicated Traffic/Commercial Vehicle Enforcement Officer will generate revenue from the enforcement of Traffic Safety and Commercial Vehicle legislation to help offset the additional position request. This revenue is based on data collected from the current position and is forecasted to range between \$40,000 - \$60,000 per year based on actuals from previous years, which is already captured in the base budget.

Risk Analysis

Risks to Proceeding:

- Financial risk – fine revenue from this position is difficult to forecast accurately as there are many variables affecting the revenue such as driver behavior, staffing level, court system and provincial fine amounts. Administration has remained conservative in providing revenue estimates based on trending data from previous year actuals.
- Operational risk - staffing level and retention of staff in this type of position has experienced turnover as a result of demand for these resources across the Province.
- Provincial Regulatory Risk – the changes to Automated Traffic Enforcement are beyond the City's control, as this is regulated by Alberta Transportation and Economic Corridors.



Service Levels

Other City Departments Impacted by the Initiative:

IT and People Services will support with the staffing of the position. The enforcement of the Dangerous Goods Bylaw will also assist Fire Services on the regulation of Dangerous Goods.

Service Level Comparison:

This initiative supports the City’s Traffic Safety goal of achieving Vision Zero in the community. It will enhance our current traffic enforcement by adding one additional Officer to the Municipal Enforcement team.

Other municipalities are also affected by the Provincial changes to ATE. Due to this reason, they are taking on a similar approach as our Administration in an effort to add more Community Peace Officers to provide additional support for traffic safety enforcement in the community.

Administration has provided the table below to highlight the number of both traffic positions and the number of CVSA certified positions that exist amongst comparators within the capital region.

Municipality	Population	Traffic Positions	Commercial Vehicle # of Officers CVSA Certified
Fort Saskatchewan	28,264	1 position	2 Officers CVSA Certified
Strathcona County	99,953	All 31 CPO's are General Duty /Traffic combined	6 Officers CVSA Certified
Leduc	36,819	2 positions	0
Spruce Grove	38,985	2 positions	0
St. Albert	78,099	2 positions	0

Service Level Impacts:

Reduction of current service levels – The new ATE regulations, introduced by the Province, create a large gap in speeding enforcement that the ISD previously cameras provided with 24/7 speed monitoring. Approximately 20,000 speeding violations are issued by ISD cameras through speed on green each year. Adding an additional Traffic Officer will not replace this level of enforcement, however, it will enhance traffic safety enforcement, by enabling two Peace Officers to be dedicated to traffic enforcement seven days per week.



Operating Budget Recommendation

26-0020 Animal Rescue Contract

Summary

Department: Protective Services

Type of Initiative: Growth; Ongoing

PBB programs: Animal Control

Initiative Overview:

This recommendation is to add \$15,000 for contracts and fees with animal rescue agencies, such as the Edmonton Humane Society, Parkland Kennel and other rescues. These contracts will ensure guaranteed spots for dogs or cats as the MES team is unable to reunite them with their owners.

Cost: \$15,000 (ongoing)

Initiative Description

Municipal Enforcement Services (MES) operates a temporary holding kennel for up to 72 hours. After 72 hours, if the animal is not reunited with its owner, the MES team rely on rescues and animal shelters to take over the care and control of the animal. Many of these rescues require a contract and costs to be covered until the animal is adopted.

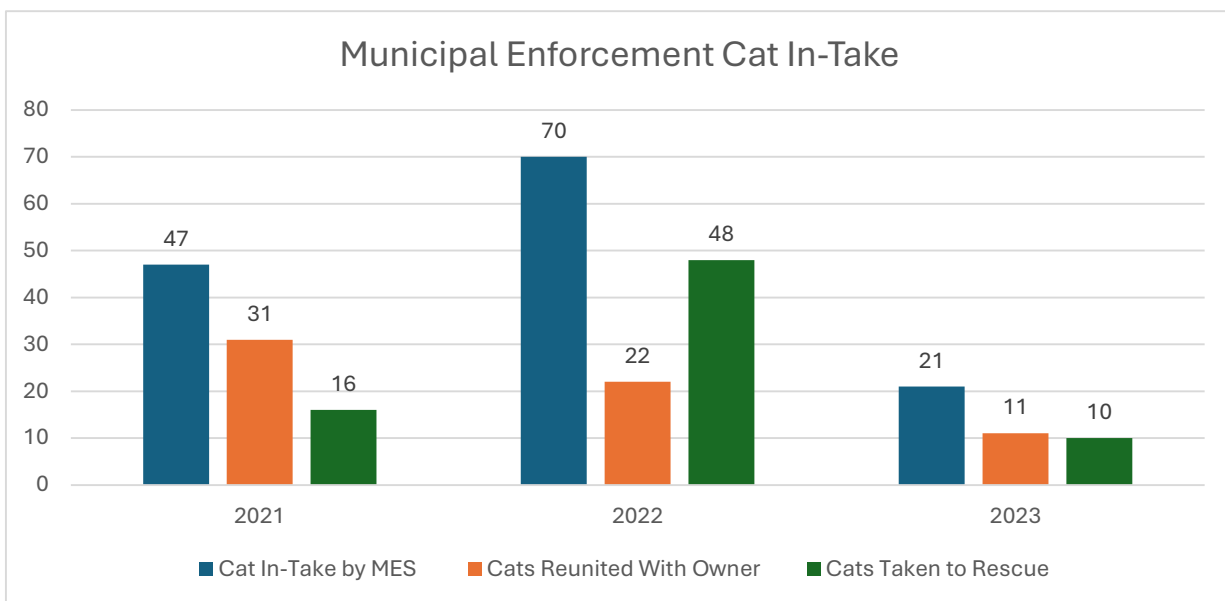
Over the past two years, MES's capacity to intake cats from the community has been limited due to rescues being over capacity and no longer willing to transfer cats from municipalities. The MES team typically have a good success rate re-uniting dogs with their owners. Overall, dogs have greater success getting adopted out from the rescue as opposed to cats.

By entering a contract with a shelter, Administration can guarantee a minimum number of spots for cats to be accommodated. This partnership enables Municipal Enforcement Services (MES) to assist residents who find stray cats on their property. MES will hold the cat for up to 72 hours to locate the owner, after which the cat will be transferred to the shelter.

Municipal Enforcement is requesting \$15,000 to establish contracts with animal rescue agencies and cover the costs associated with transferring animals. Municipal Enforcement has a



temporary holding kennel that is not set up for a long term stay of an animal. A contract would include the cost to care for the animal while in rescue and any additional veterinary expenses incurred for the animal.



***In 2022/23 Rescue/Shelters have been at capacity and did not accept cats from us from time to time. This restricts the ability of MES to continue accepting cats from the community.*

Alignment

Protective Services Business Plan:

Business Plan Initiative 2.6: Animal Control

City of Fort Saskatchewan Strategic Plan:

Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

Responsible Pet Ownership Bylaw (C11-24) - going to Council November 12

Additional Financial Information

Funding Source:

Property Tax Revenue

**Future Operating Impacts:**

There are no other operating impacts

Budget Analysis:

There are no surpluses that exist within the budget to cover this initiative.

Risk Analysis

Risks to Proceeding:

Financial Risk – The risk to proceeding could be dependent on the volume of cats and dogs that require shelter. Administration is currently budgeting for approximately 40-50 animals that the MES team need to transition to rescues in a year.

Service Levels

Other City Departments Impacted by the Initiative:

No other departments are affected.

Service Level Comparison:

Other municipalities enter similar contracts with Animal Shelter's and Rescues for services related to animal care and control. Shelter and Rescue agency's being at capacity has been an issue in other municipalities as it is difficult to place an animal when this happens.

Service Level Impacts:

Maintaining current service levels – This recommendation will assist to maintain service levels for Animal Control and the ability to accept cats and dogs temporarily into care for up to 72 hours. After 72 hours the MES team seeks out a shelter to take over care and can sometimes call over 25 agencies to see if they have space available. This limitation creates an administrative burden on the team and restricts their ability to focus on other, more valuable, efforts in the community.

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Fees and Charges Summary

Protective Services

[Overview](#)

The Protective Services Department offers fee-based services, including police information checks, fingerprinting for employment or volunteer screening, adoption, immigration, travel, and legal name changes. This also includes motor vehicle collision reports and statements to lawyers and insurance companies. Additionally, the Department administers the Responsible Pet Ownership Bylaw which provides an overview for both a kennel impound fee and a cat trap program.

Protective Services fees and charges are partially tax supported (reduced user fees) as they are funded through a combination of user fees and charges, government grants and property taxes.

Protective Services conducts an annual review of its Fees and Charges for their relevance. Other considerations made are pricing methodology, cost recovery, pricing strategy and comparators in the region. Inflation rates are also considered when looking at the pricing of the fees and charges. The pricing methodology includes estimating direct and indirect costs; reviewing the regional comparators annually; and looking at the individual and societal benefit to ensure our services are priced appropriately for our community.

[Removal of Animal Licensing](#)

On September 17, 2024, Protective Services presented a report on Animal Licensing for the City. Based on the information in [Appendix "A" - Animal Licensing Report](#), Administration recommends eliminating the licensing requirement. The decision is based on the limited benefits compared to the resources needed for enforcement, low compliance rates, and negative community feedback. This change will allow staff to focus on higher priority tasks and enforce more serious violations of the Responsible Pet Ownership Bylaw.



[Revision Summary](#)

New Fees

- No new fees are proposed for 2025.

Revised Fees:

- Removal of animal licensing fees
- Removing the rental fee for Cat Traps

Fees under the authority of the City Manager

- Criminal record checks
- Report and statement fees

[User Fees and Charges Policy and Procedures \(FIN-009-C\)](#)

[Animal Licensing Council Report - September 17, 2024 \(Page 37\)](#)

User Fees & Charges Schedule

Protective Services

2025 Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed		Taxable = T Exempt = E		

Animal Licenses ¹

Delete	Animal Licence – Tag Replacement	\$ 11		per animal	E	January 1	Animal Control
Delete	Animal Licence – New or Renewal (Non-Senior Rates):						
Delete	Neutered or Spayed Cat or Dog	\$ 39		per animal	E	January 1	Animal Control
Delete	Unaltered Cat or Dog	\$ 52		per animal	E	January 1	Animal Control
Delete	Nuisance Dog Licence	\$ 124		per animal	E	January 1	Animal Control
Delete	Restricted Dog Licence	\$ 214		per animal	E	January 1	Animal Control
Delete	Animal Licence – New or Renewal (Senior 65+ Rates):						
Delete	Neutered or Spayed Cat or Dog	\$ 22		per animal	E	January 1	Animal Control
Delete	Unaltered Cat or Dog	\$ 46		per animal	E	January 1	Animal Control
Delete	Nuisance Dog Licence	\$ 58		per animal	E	January 1	Animal Control
Delete	Restricted Dog Licence	\$ 106		per animal	E	January 1	Animal Control

¹ Licence fees may be waived for Certified Service Dogs; requires proof of registration.

Kennel Fees

Delete	Kennel Impound Fee – Licensed ¹	\$ 34		per day or any part thereof	T	January 1	Animal Control
	Kennel Impound Fee	\$ 58	\$ 58	per day or any part thereof	T	January 1	Animal Control
	For any required veterinary treatment, including drugs and medications	At cost	At cost	per visit	T	January 1	Animal Control
	Administration fee for veterinary treatment	\$ 57	\$ 57	per animal	T	January 1	Animal Control
Revise	Rental fee for Cat traps	\$ 58	free	per trap	E	January 1	Animal Control

¹ Fee may be waived for first instance

2025 Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed		Taxable = T Exempt = E		

The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees & Charges Policy (FIN-009-C).

Criminal Record Check Fees

Individual Person Rate	\$	58	\$	58	per check	E	January 1	General Duty Policing
Family Rate	\$	81	remove		per check	E	January 1	General Duty Policing
Non-resident Rate	\$	87	\$	87	per check	E	January 1	General Duty Policing
Student Rate	\$	30	\$	30				
Volunteer Rate		free		free				
Fingerprints	\$	30	\$	30	per check	E	January 1	General Duty Policing

Motor Vehicle Collision Report and Statement Fees

Statements Driver or Witness Reports	\$	50	\$	50	per statement	E	January 1	General Duty Policing
Statements with Photos Reports	\$	57	\$	57	per statement	E	January 1	General Duty Policing



Fire Services

Department Overview

Fire Services is dedicated to the safety of citizens in Fort Saskatchewan and provides a variety of emergency and non-emergency services. The department contributes to the quality of life through fire suppression, medical response, hazardous material response, technical rescue, incident investigations, incident prevention/education strategies and staff training. Fire Services leads the City in municipal emergency/disaster planning and preparedness by collaborating with many other City departments, industrial partners and mutual aid organizations.



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Programs We Manage

Fire Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Fire Suppression	5.84	\$ 947,890	\$ 177,580	\$ 1,125,470	\$ 15,005	\$ 1,110,465
2	Specialized Rescue	1.61	254,117	94,739	348,856	6,000	342,856
3	Motor Vehicle Collisions/Extractions	3.12	500,278	120,516	620,794	6,000	614,794
4	Medical First Response	6.75	1,100,978	76,257	1,177,235	6,000	1,171,235
5	Fire Prevention, Education and Enforcement	5.33	852,898	74,498	927,396	53,933	873,463
6	Mutual Aid Partnerships	0.75	133,473	28,122	161,595	4,000	157,595
7	Emergency Management and Preparation	2.30	388,920	100,344	489,264	6,000	483,264
8	Training and Certification	7.00	1,137,660	58,042	1,195,702	2,000	1,193,702
Total		32.70	\$ 5,316,214	\$ 730,097	\$ 6,046,311	\$ 98,938	\$ 5,947,373

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Fire Suppression
	Increase in cost of fire equipment and medical equipment due to inflation \$ 11,289
	Increase in cost of PPE due to inflation \$ 9,656
	Increase in training cost due to training requirements for full-time and casuals staff \$ 7,335
	Increase in supplies and maintenance cost due to inflation \$ 8,000
	Increase in Personnel costs due to increase in benefits contribution and step movement \$ 15,360
	Replacement of Fire Hoses (one-time recommendation 23-0059 on page 21-8; \$6,000 funded from Fire Equipment Lifecycle Reserve) \$ -
2	Specialized Rescue
	Increase in cost of fire equipment and medical equipment due to inflation \$ 8,467
	Increase in supplies and maintenance cost due to inflation \$ 3,000
	Increase in cost of PPE due to inflation \$ 3,659
	Increase in training cost due to training requirements for full-time and casuals \$ 5,224
	Replacement of Fire Hoses (one-time recommendation 23-0059 on page 21-8; \$6,000 funded from Fire Equipment Lifecycle Reserve) \$ -
3	Motor Vehicle Collisions/Extractions
	Increase in cost of fire equipment and medical equipment due to inflation \$ 8,467
	Increase in supplies and maintenance cost due to inflation \$ 4,000
	Increase in cost of PPE due to inflation \$ 4,978
	Increase in training cost due to training requirements for full-time and Casuals. \$ 7,535
	Replacement of Fire Hoses (one-time recommendation 23-0059 on page 21-8; \$6,000 funded from Fire Equipment Lifecycle Reserve) \$ -
4	Medical First Response
	Increase in cost of fire equipment and medical equipment due to inflation \$ 5,645
	Increase in supplies and maintenance cost due to inflation \$ 1,000
	Increase in cost of PPE due to inflation \$ 1,320
	Increase in Personnel costs due to increase in benefits contribution and step movement \$ 25,001
	Replacement of Fire Hoses (one-time recommendation 23-0059 on page 21-8; \$4,000 funded from Fire Equipment Lifecycle Reserve) \$ -

5	Fire Prevention, Education and Enforcement		
	Increase in cost of fire equipment and medical equipment due to inflation	\$	5,645
	Increase in training cost due to training requirements for full-time and Casuals.	\$	7,535
	Increase in Personnel costs due to increase in benefits contribution and step movement	\$	19,386
	Reallocation of NRCAER subscription to Emergency Management and Preparation Program.	\$	(7,500)
	Replacement of Fire Hoses (one-time recommendation 23-0059 on page 21-8; \$4,000 funded from Fire Equipment Lifecycle Reserve)	\$	-
6	Mutual Aid Partnerships		
	Decrease in revenue due to the end of the ladder truck agreement with Sturgeon County. \$20,000 decrease in revenue offset by decrease in transfer to fire lifecycle reserve.	\$	-
	Increase in cost of fire equipment and medical equipment due to inflation	\$	1,645
	Increase in Personnel costs due to increase in benefits contribution and step movement	\$	1,490
	Increase in training cost due to training requirements for full-time and casuals	\$	2,512
	Replacement of Fire Hoses (one-time recommendation 23-0059 on page 21-8; \$4,000 funded from Fire Equipment Lifecycle Reserve)	\$	-
7	Emergency Management and Preparation		
	Increase in cost of PPE due to inflation	\$	3,239
	Increase in training cost due to training requirements for full-time and casuals	\$	7,535
	Reallocation of NRCAER subscription from Fire Prevention, Education and Enforcement	\$	7,500
8	Training and Certification		
	Increase in cost of fire equipment and medical equipment due to inflation	\$	8,467
	Increase in training cost due to training requirements for full-time and casuals	\$	5,224
	Increase in personnel costs due to increase in benefits contribution and step movement	\$	25,867
	Replacement of Fire Hoses (one-time recommendation 23-0059 on page 21-8; \$6,000 funded from Fire Equipment Lifecycle Reserve)	\$	-

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 10-3 for the Fire Services Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Fire Services refer to page 22-16.



Fees and Charges Summary

Fire Services

Overview

The Fire Department plays a critical role and is dedicated to the safety of citizens and businesses in Fort Saskatchewan and provides a variety of emergency and non-emergency services. To support operations and maintain the necessary resources, the Fire Department imposes certain fees and charges for specific incidents and incident/Emergency Response as well as contracted services used to remedy or resolve an emergency, permits, and inspections.

The Fire Department programs are fully tax supported where no user fee or charge is in place including general fire suppression and medical first response. The Fire Department also provides services with the intent of supporting a primary operating model to be non-tax supported (100% user fee) including permits, inspections and associated penalties for non-compliance. These inspections are conducted to ensure that the buildings and properties comply with fire safety regulations and have adequate measures in place to prevent and respond to fires.

The following key factors considered when establishing new and current Fees and Charges are Assessment for Relevance, pricing Methodology, cost recovery, pricing strategy, comparators and existing markets, inflation rates, and public engagement.

Revision Summary

New Fees

- None

Revised Fees

- Revised the Dangerous Goods Fees and Charges. Administration is proposing a reduction of \$20 for the permits based on comparators in the Capital Region.

Cancellations

- Removal of Motor Vehicle Collisions (MVC) and Structure Fire Response fees and charges within the Municipality.

Fees falling under the authority of the City Manager

- Not applicable

User Fees and Charges Policy and Procedures (FIN-009-C)



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User Fees & Charges Schedule

Fire Services

Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.			Approved	Proposed	Taxable = T Exempt = E	
Permit Fees						
Construction Fire Safety Plan Permit (per Building Permit Fee x 8%)	8%	8%	per permit / 8% of Building Permit fee (see Planning and Development section)	E	January 1	Fire Prevention, Education & Enforcement
Occupancy Load Permit:						
For All Except Non Profit Organizations	\$ 120	\$ 120	\$120 per permit	E	January 1	Fire Prevention, Education & Enforcement
Copy of Original Permit Issued	\$ 50	\$ 50	\$50 per permit	E	January 1	Fire Prevention, Education & Enforcement
Sale of Fireworks Permit Low Level or Shop Goods (Fireworks Accessories)	\$ 126	\$ 126	per permit / per year	E	January 1	Fire Prevention, Education & Enforcement
Discharge Fireworks Permit High Level (for all except non profit organizations)	\$ 126	\$ 126	\$126 per permit	E	January 1	Fire Prevention, Education & Enforcement
Transportation of Dangerous Goods Route Permit	\$ 183	\$ 160	\$160 per permit / per year	E	January 1	Fire Prevention, Education & Enforcement
Emergency Response Fees *						
Alberta Transportation Fire Response Rates (GOA Set Rate) *	At GoA Rate	At GoA Rate	per hour / per unit	E	January 1	Fire Suppression
* Fees established by the Government of Alberta for emergency response on a provincial highway						
** Excludes ambulance calls.						
Within the Municipal Boundary Responses ¹	At GoA Rate	At GoA Rate	GOA rate per hour / per unit	E	January 1	Fire Suppression
¹ This fee may be applied where the Fire Services Department responds to a fire, rescue, release of chemical, dangerous goods or other incident on any property if:						
A fire for which a person is convicted of arson under the Criminal Code of Canada.						
An unregulated release of dangerous goods.						
An open air fire which is intentionally set, with or without permit, and becomes out of control or some other emergency results thereof.						
Replacement cost of equipment and/or materials used, lost or damaged as a result of the response may be applied.						
Contractor Fees (invoiced at 100% cost recovery for an incident: Fire Investigator, Vac Truck, Excavator, Fencing)	100%		100% cost recovery			
Outside of the Municipal Boundary Responses (as per mutual aid/auto aid or provincial agreements)	\$ 650	At GoA Rate	GOA rate per hour / per unit	E	January 1	Fire Suppression
Light Vehicles (Brush / Wildland) / Command Vehicles	\$ 190	\$ 190	GOA rate per hour / per unit	E	January 1	Fire Suppression
Insulation Removal / Disposal, Hazardous Materials Clean Up etc.	100%		minimum cost is equal to 100% of cost incurred PLUS	E	January 1	Fire Suppression
	15%		administration fee 15% of cost incurred	E	January 1	Fire Suppression
False Alarm Responses Alberta Fire Code Non Compliance						
2nd Offence Within Twelve Months of a Previous Warning Issued	\$ 285	\$ 285	\$285 per offence	E	January 1	Fire Suppression
3rd Offence Within Twelve Months of a Previous Warning Issued	\$ 571	\$ 571	\$571 per offence	E	January 1	Fire Suppression
4th and Subsequent Offence Within 12 Months of a Previous Warning Issued	\$ 1,142	\$ 1,142	\$1,142 per offence	E	January 1	Fire Suppression
¹ No fee will be applied where owners have demonstrated responsible investigation or have initiated repairs of the malfunctioning safety installation.						
False Alarms Residential						
1st Offence no cost	\$ -	\$ -	N/A	E	January 1	Fire Suppression
2nd Offence	\$ 250	\$ 250	250 per offence	E	January 1	Fire Suppression
3rd Offence	\$ 500	\$ 500	500 per offence	E	January 1	Fire Suppression
4th Offence and everyone after in the same calendar year \$750	\$ 750	\$ 750	750 per offence	E	January 1	Fire Suppression

Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.			Approved	Proposed	Taxable = T Exempt = E	
Investigations						
Fire Investigation by Fire Department Staff	\$ 150	\$ 150	\$150 per hour	E	January 1	Fire Suppression
Fire Investigation by Contracted Service	100%	100%	minimum cost is equal to 100 % of cost incurred PLUS	E	January 1	Fire Suppression
	15%	15%	administration fee - 15% of cost incurred PLUS	E	January 1	Fire Suppression
Inspections						
Regulated Occupancies:						
Licensed Dayhomes or Foster Homes	\$ 63	\$ 63	\$63 per inspection	E	January 1	Fire Suppression
Daycare, Healthcare Centers	\$ 120	\$ 120	\$120 per inspection	E	January 1	Fire Suppression
Liquor Licence Inspections	\$ 143	\$ 143	\$143 per inspection	E	January 1	Fire Suppression
Non Regulated Occupancies:						
3rd & Each Subsequent Reinspection (to confirm deficiencies have been corrected)	\$ 120	\$ 120	\$120 per inspection permit	E	January 1	Fire Suppression
Inspections:						
Initial visit (no cost)	\$ -	\$ -	N/A			
1st revisit	\$ 100	\$ 100	100 per offence			
2nd revisit	\$ 250	\$ 250	250 per offence			
3rd revisit	\$ 500	\$ 500	500 per offence			
Other Fire Services Fees						
Public Education and / or Safety Programs	100%	100%	minimum cost is equal to 100% of cost incurred PLUS	E	January. 1	Fire Suppression
	15%	15%	administration fee - 15% of cost incurred	E	January 1	Fire Suppression
Lock Box Purchases	100%	100%	minimum cost is equal to 100% of cost incurred PLUS	E	January 1	Fire Suppression
	15%	15%	administration fee - 15% of cost incurred	E	January 1	Fire Suppression



Family and Community Support Services

Department Overview

The preventative social programs offered by Family and Community Support Services (FCSS) positively shape the lives of individuals and families in Fort Saskatchewan. Through counselling, home services, education, outreach and community development, the department encourages engagement and connectedness and provides support and resources to residents of Fort Saskatchewan. FCSS secures programming that meets the most immediate needs of our residents of every age and ability by making it a priority to understand and respond to local social needs, issues and gaps in services. The department provides leadership for the social services sector in the community, plays an active role in community development, works collaboratively with partners and residents and provides access to proactive services that build resiliency and lead to a strong, healthy and socially sustainable City.



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Programs We Manage

Family and Community Support Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Community Development, Planning, Engagement and Support	1.84	\$ 225,753	\$ 41,735	\$ 267,488	\$ 148,813	\$ 118,675
2	Community Events	0.26	31,203	21,367	52,570	17,296	35,274
	Home Support	3.58	281,482	11,116	292,598	119,891	172,707
	Seniors and Adult Support Programs	0.51	64,031	6,252	70,283	20,157	50,126
3	Counselling Services	0.45	50,134	43,792	93,926	25,281	68,645
	Youth Support Programs	1.26	142,633	10,938	153,571	49,160	104,411
4	Information and Referral	1.08	107,420	22,715	130,134	117,725	12,409
	Educational Workshops, Support Groups, Information Sessions	0.61	71,713	16,980	88,693	62,957	25,736
	Volunteer Engagement	0.25	32,828	6,783	39,611	37,178	2,433
	FCSS Grants to Non-Profit Organizations	0.10	18,407	77,519	95,926	77,000	18,926
5	Municipal Grants to Non-Profit Organizations	0.05	9,203	428,489	437,692	-	437,692
6	Diversity and Inclusion	0.62	72,732	4,886	77,617	0	77,617
Total		10.61	\$ 1,107,540	\$ 692,570	\$ 1,800,109	\$ 675,459	\$ 1,124,650

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Community Development, Planning, Engagement and Support	
	Cost reallocations from Counselling Services and Information and Referral programs, represents program allocations to provide increased supports to the community	\$ 10,071
	Increase in other contracted services due to inflation	\$ 4,400
	Revenue reallocation from Counselling Services represents program revision to provide increased support to the community	\$ (15,597)
2	Community Events	
	Increase in other contracted services due to inflation	\$ 3,583
3	Counselling Services	
	*Decrease in service fee revenue based on historical actuals	\$ 11,422
	Cost reallocation represents program revision to provide increased supports to the community	\$ (17,500)
	Revenue reallocation to Community Development, Planning, Engagement and Support to provide increased support to the community	\$ 15,597
4	Information and Referral	
	Cost reallocation to Diversity and Inclusion program represents program allocations to provide increased supports to the community	\$ (7,500)
5	Municipal Grants to Non-Profit Organizations	
	Increase to Grants to Non-Profit Organizations (page 19-1)	\$ 16,200
	One time transfer of unallocated non-profit organization grants funding to Municipal Operating Projects Reserve in 2024	\$ 14,026
6	Diversity and Inclusion	
	Cost reallocation from Counselling Services represents program allocations to provide increased supports to the community	\$ 15,284

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 11-5 for the Family and Community Support Services Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Family and Community Support Services refer to page 22-17.

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Fees and Charges Summary

Family and Community Support Services

Overview

Family and Community Support Services (FCSS) is responsible to set fees and charges for Home Support and Community Garden services. FCSS encourages engagement and connectedness and nurtures the City's vulnerable populations – seniors, the chronically ill, at-risk youth, and others in need. Through collaboration with social agencies, FCSS plays an active role in the community providing access to proactive services that build resiliency and lead to a strong, healthy, and socially sustainable City.

FCSS User Fees and Charges are reviewed every three years. Due to the type of customers we support, we do not want to increase fees annually as those who require our services often have incomes that tend to be static. Adjustments may be made annually in unique circumstances. The next revision is scheduled for 2026.

Authority is delegated to the City Manager for all FCSS fees which include home support fees and community garden fees.

[User Fees and Charges Policy and Procedures \(FIN-009-C\)](#)

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User Fees & Charges Schedule

Family and Community Support Services (FCSS)

2025 Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed		Taxable = T Exempt = E		

The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees & Charges Policy (FIN-009-C).

FCSS Counselling Service Fees

Counselling services are now invoiced through a vendor and can be removed from the fees schedule.

Gross Family Monthly Income – 1 to 3 Family Members:

Delete	Up to \$799	\$	5.50	\$	5.50	per hour	E	January 1	Counselling Services
Delete	\$800 to \$999	\$	7.50	\$	7.50	per hour	E	January 1	Counselling Services
Delete	\$1,000 to \$1,299	\$	11.00	\$	11.00	per hour	E	January 1	Counselling Services
Delete	\$1,300 to \$1,699	\$	16.50	\$	16.50	per hour	E	January 1	Counselling Services
Delete	\$1,700 to \$1,999	\$	19.50	\$	19.50	per hour	E	January 1	Counselling Services
Delete	\$2,000 to \$2,399	\$	24.00	\$	24.00	per hour	E	January 1	Counselling Services
Delete	\$2,400 to \$2,599	\$	28.00	\$	28.00	per hour	E	January 1	Counselling Services
Delete	\$2,600 to \$2,799	\$	34.50	\$	34.50	per hour	E	January 1	Counselling Services
Delete	\$2,800 to \$3,099	\$	41.00	\$	41.00	per hour	E	January 1	Counselling Services
Delete	\$3,100 to \$3,499	\$	46.50	\$	46.50	per hour	E	January 1	Counselling Services
Delete	\$3,500 to \$3,999	\$	54.00	\$	54.00	per hour	E	January 1	Counselling Services
Delete	\$4,000 to \$4,299	\$	59.50	\$	59.50	per hour	E	January 1	Counselling Services

The EAP is now organized through People Services. No fees are charged to employees. Remove from fees schedule.

Delete	External Employee Assistance Programs or Insurance benefits	\$	81.00	\$	81.00	per hour	E	January 1	Counselling Services
Delete	Gross Family Monthly Income – 4 or more Family Members:								
Delete	Up to \$799	\$	5.50	\$	5.50	per hour	E	January 1	Counselling Services
Delete	\$800 to \$999	\$	6.50	\$	6.50	per hour	E	January 1	Counselling Services
Delete	\$1,000 to \$1,299	\$	9.00	\$	9.00	per hour	E	January 1	Counselling Services
Delete	\$1,300 to \$1,699	\$	13.00	\$	13.00	per hour	E	January 1	Counselling Services
Delete	\$1,700 to \$1,999	\$	17.50	\$	17.50	per hour	E	January 1	Counselling Services
Delete	\$2,000 to \$2,399	\$	19.50	\$	19.50	per hour	E	January 1	Counselling Services
Delete	\$2,400 to \$2,599	\$	24.00	\$	24.00	per hour	E	January 1	Counselling Services
Delete	\$2,600 to \$2,799	\$	32.50	\$	32.50	per hour	E	January 1	Counselling Services
Delete	\$2,800 to \$3,099	\$	39.00	\$	39.00	per hour	E	January 1	Counselling Services
Delete	\$3,100 to \$3,499	\$	43.50	\$	43.50	per hour	E	January 1	Counselling Services
Delete	\$3,500 to \$3,999	\$	50.50	\$	50.50	per hour	E	January 1	Counselling Services
Delete	\$4,000 to \$4,299	\$	54.00	\$	54.00	per hour	E	January 1	Counselling Services
Delete	External Employee Assistance Programs or Insurance benefits	\$	81.00	\$	81.00	per hour	E	January 1	Counselling Services
Delete	No Show / Late Cancellation Fee	\$	81.00	\$	81.00	per session	E	January 1	Counselling Services

2025 Notes	Description	Fees *		Unit of Measure	GST	Effective Date	PBB Program Name
		2024	2025				
	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
FCSS Home Support Service Fees ¹							
Net Family Monthly Income:							
	Up to \$1,500	\$ 8.50	\$ 8.50	per hour	E	January 1	Home Support
	\$1,501 to \$1,750	\$ 10.50	\$ 10.50	per hour	E	January 1	Home Support
	\$1,751 to \$2,000	\$ 11.50	\$ 11.50	per hour	E	January 1	Home Support
	\$2,001 to \$2,250	\$ 12.50	\$ 12.50	per hour	E	January 1	Home Support
	\$2,251 to \$2,500	\$ 13.50	\$ 13.50	per hour	E	January 1	Home Support
	\$2,501 to \$2,750	\$ 14.50	\$ 14.50	per hour	E	January 1	Home Support
	\$2,751 to \$3,000	\$ 15.50	\$ 15.50	per hour	E	January 1	Home Support
	\$3,001 to \$3,250	\$ 16.50	\$ 16.50	per hour	E	January 1	Home Support
	\$3,251 to \$3,500	\$ 18.00	\$ 18.00	per hour	E	January 1	Home Support
	\$3,501 to \$3,750	\$ 19.00	\$ 19.00	per hour	E	January 1	Home Support
	\$3,751 to \$4,000	\$ 22.00	\$ 22.00	per hour	E	January 1	Home Support
	\$4,001 to \$5,450	\$ 27.00	\$ 27.00	per hour	E	January 1	Home Support
	Veteran Affairs	At Cost	At Cost	per hour	E	January 1	Home Support
	Workers Compensation Board	At Cost	At Cost	per hour	E	January 1	Home Support
¹ Income over \$5,450 not eligible for assistance							
Community Garden Services Fees							
	Rental of Garden Box	\$ 23.00	\$ 23.00	per box	E	January 1	Leases and Licenses - Non-Profit



Financial Services

Department Overview

Financial Services, under the guidance of the Chief Financial Officer, is responsible for all aspects of the City's financial management including budgeting, investment, planning, record keeping and purchasing. Further, the department manages Fiscal Services, which includes debt management, financial reserves, property taxes, and utility rates. Financial Services supports all municipal departments and residents by ensuring the City has the financial means to fund ongoing and new programs and initiatives to meet the needs of a growing community. The department provides the financial services, processes, policies and procedures required to ensure the City is fiscally sound, accountable, and transparent in the management of public funds.



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Programs We Manage

Financial Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Property Assessment and Assessment Roll Changes	0.68	\$ 72,137	\$ 440,283	\$ 512,419	\$ -	\$ 512,419
2	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery	1.45	136,103	4,556	140,659	509,032	(368,373)
3	Accounting Services and Treasury Management	1.29	171,007	208,203	379,211	-	379,211
4	Financial Accounting, Reporting, Compliance and Controls	2.73	347,208	104,684	451,892	-	451,892
5	Accounts Payable	2.65	241,804	1,506	243,309	15,000	228,309
6	Accounts Receivable	2.48	223,791	2,656	226,446	21,250	205,196
	Tangible Capital Assets	0.89	104,218	1,506	105,723	-	105,723
7	Operating Budget and 3-Year Financial Planning Operating Forecasts	1.92	257,292	22,904	280,195	-	280,195
8	Capital Budget and 10 Year Capital Plan	1.42	184,066	16,821	200,886	-	200,886
Total		15.51	\$ 1,737,625	\$ 803,116	\$ 2,540,742	\$ 545,282	\$ 1,995,460

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Property Assessment and Assessment Roll Changes		
	Capital Region Assessment Services contract inflation increase	\$	13,075
	City consolidation of advertising and printing budgets, reallocated to Advertising and Marketing program	\$	(1,000)
2	Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery		
	Reclassification of personnel compensation	\$	5,035
	City consolidation of advertising and printing budgets, reallocated to Advertising and Marketing program	\$	(1,300)
	Fees and charges quantity growth and inflation increase	\$	(21,302)
3	Accounting Services and Treasury Management		
	Increase to bank charges and fees to align with actuals	\$	53,040
	City investment and actuarial fee increases due to service level increase	\$	17,500
4	Financial Accounting, Reporting, Compliance and Controls		
	City investment and actuarial fee increases due to service level increase	\$	17,500
	Increase in financial audit fees due to inflation	\$	7,150
5	Accounts Payable		
	Reclassification of personnel compensation to address additional responsibilities	\$	1,259
	Purchasing card rebate increase to align with actuals	\$	(3,000)
6	Accounts Receivable		
	Reclassification of personnel compensation to address additional responsibilities	\$	6,294
7	Operating Budget and 3-Year Financial Planning Operating Forecasts		
	Prior year commitment to Budget and Financial Planning position	\$	9,981
8	Capital Budget and 10-Year Capital Plan		
	Prior year commitment to Budget and Financial Planning position	\$	6,654

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 12-7 for the Financial Services Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Financial Services refer to page 22-18.

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Programs We Manage

Fiscal Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Reserve Transfers	-	\$ -	\$ 6,894,486	\$ 6,894,486	\$ 433,215	\$ 6,461,271
2	Annual Capital Funding	-	-	4,356,339	4,356,339	-	4,356,339
3	Library Grant	-	-	1,383,675	1,383,675	-	1,383,675
4	Office Supply and Furnishings Management	0.14	12,883	228,931	241,814	-	241,814
	City Memberships	-	-	107,314	107,314	-	107,314
5	Property Tax and Requisition	-	-	16,417,804	16,417,804	74,249,005	(57,831,201)
	Internal Allocations	-	-	260,600	260,600	260,400	200
6	Debt Management	-	-	2,801,198	2,801,198	17,737	2,783,461
7	Salary and Wage Mitigation, Sick Leave and Compensation Adjustments	-	-	(75,557)	(75,557)	-	(75,557)
8	Interest and Investment Income	-	-	-	-	3,002,000	(3,002,000)
Total		0.14	\$ 12,883	\$ 32,374,790	\$ 32,387,673	\$ 77,962,357	\$ (45,574,684)

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Reserve Transfers	
	Reserves Contribution Increase (recommendation 12-0161 on page 21-13)	\$ 218,540
	Transfer to Lifecycle Replacement Reserves - operating impact from prior year's approved capital projects	\$ 71,615
	Interest adjustment for Infrastructure Lifecycle Maintenance and Replacement Reserves and Developer Levy Reserve (based on investment interest rates)	\$ (190,000)
	Aquatic impact smoothing (recommendation 12-0302 page 8-7)	\$ 1,140,624
	Remove unspent 2024 assessment growth	\$ (519,902)
	Reversal of transfer unallocated Municipal Grants to Non-Profit Organization	\$ (14,045)
	Reallocated Public Art Reserve Contribution to Art Galleries and Public Art Program	\$ (20,000)
	Reallocation to various Utilities programs	\$ (4,539,918)
	Reallocated from General Duty Policing and Specialized RCMP Programs	\$ 19,100
2	Annual Capital Funding	
	Operating impact for project 25100 Local Road Rehabilitation; reduce reliance on LGFF (\$300K) and inflation (\$50K)	\$ 350,000
	Operating impact for project 25200 Neighbourhood Rehabilitation; additional funding (\$520K)	\$ 520,639
3	Library Grant	
	Library appropriation increase (Fort Saskatchewan Public Library budget on page 19-3)	\$ 33,750
4	Office Supply and Furnishings Management	
	City consolidation of advertising and printing budgets. Reallocated to Advertising and Marketing within the Corporate Communication department.	\$ (10,500)
	Reallocated cost to various programs within Public Works department	\$ (4,500)
5	Property Tax and Requisition	
	Estimated increase to property tax revenue due to growth	\$ (800,000)

6	Debt Management		
	Reallocated short-term financing costs to the Aquatics Planning and Construction project to Aquatics Programs within the Culture and Recreation Department	\$	(166,949)
	Salary and Wage Mitigation, Sick Leave and Compensation Adjustments		
7	Compensation Adjustment for Administration, IAFF and Council (recommendation 12-0166 on page 14-9)	\$	432,400
	Reallocated to various Utilities programs	\$	70,625
	Non-vesting sick leave benefits obligation adjustment	\$	229,195
	Interest and Investment Income		
8	Increase to interest income due to higher average bank balances	\$	(84,000)

To view the Line-Item Budget (Income Statement) for Fiscal Services refer to page 22-19.



Fees and Charges Summary

Financial Services

[Overview](#)

Financial Services' fees and charges consist of penalties on property tax arrears and overdue accounts receivable, along with fees for property tax certificates, property assessment/tax notice copies, tax account statements and returned items.

Key factors considered in the review process for Financial Services' fees and charges include cost recovery, comparators and existing market and inflation rates.

For 2025, Financial Services is proposing changes to its fees and charges, excluding penalties noted above, to reflect inflationary adjustments primarily resulting from increased labour costs associated with the provision of these services. Other municipalities' fees were reviewed to ensure ours are comparable with other markets.

[Revision Summary](#)

New Fees

- None

Revised Fees

- Proposed fee increases are based on the Edmonton MPI inflation calculation of 2.1%.

Cancellations

- None

City Manager authority for establishing Fees

- Property tax certificate requests and reprints

[User Fees and Charges Policy and Procedures \(FIN-009-C\)](#)

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User Fees & Charges Schedule

Financial Services

Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.				Approved	Proposed	Taxable = T Exempt = E

Property Tax Penalties ¹

On All Current Balances Due and Outstanding

July 1st	3%	3%	on current levy balance only	E	January 1	Property Tax Rates
August 1st	6%	6%	on current levy balance only	E	January 1	Property Tax Rates
September 1st	9%	9%	on current levy balance only	E	January 1	Property Tax Rates

On All Supplementary Balances Due and Outstanding

December 1st	3%	3%	on supplementary balance only	E	January 1	Property Tax Rates
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On All Arrears Balance Due and Outstanding After December 31st in Any Year

January 1st	9%	9%	on total outstanding balance	E	January 1	Property Tax Rates
February 1st	9%	9%	on total outstanding balance	E	January 1	Property Tax Rates

¹ Property Tax Penalties shall form part of the total outstanding balance due and will be applied to the total outstanding balance on the dates as specified

The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees & Charges Policy (FIN-009-C).

Other Fees

Property Tax Certificates – manual	\$	42.00	\$	43.00	per certificate	E	January 1	Property Tax & Requisition
Property Tax Certificates – online	\$	36.00	\$	37.00	per certificate	E	January 1	Property Tax & Requisition
Accounts Receivable Finance Charge	1.5% per month or as indicated by contract		1.5% per month or as indicated by contract		unpaid balances outstanding after 30 days	E	January 1	
Returned Items ¹	\$	47.00	\$	48.00	per item	E	January 1	Property Tax Rates
Reprint Prior Year Assessment and Property Tax Notices	\$	13.00	\$	13.00	per item	T	January 1	Property Tax Rates
Statement of Tax account	\$	29.00	\$	30.00	per statement per tax roll	T	January 1	Property Tax Rates

¹ Includes stop payments, nonsufficient funds, closed / frozen bank accounts and Fort Electronic Payment Plan payments

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Information Technology

Department Overview

Information Technology (IT) facilitates the efficient and effective management and use of information and technology to serve the City's needs. IT creates a secure environment to deliver reliable technology solutions necessary to provide services, including computers and mobile devices, software applications, Geographic Information System (GIS), and an internal data network that connects all City facilities and staff. The department continuously works to provide hardware and software support, training and data security, and to develop innovative and sustainable technology solutions that ensure staff, decision-makers and residents have quick access to the information and tools they need every day.



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Programs We Manage

Information Technology

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	IT Infrastructure	3.75	\$ 481,382	\$ 772,380	\$ 1,253,762	\$ 3,500	\$ 1,250,262
2	Corporate Business Systems	5.90	750,443	1,137,272	1,887,715	300,000	1,587,715
3	Geographical Information Systems (GIS)	1.05	131,302	158,563	289,865		289,865
4	IT Security	1.30	159,350	289,637	448,987	100,000	348,987
Total		12.00	\$ 1,522,476	\$ 2,357,852	\$ 3,880,328	\$ 403,500	\$ 3,476,828

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-03.

Significant Adjustment Notes

1	IT Infrastructure	
	Additional Resources for Information Technology Infrastructure and Security (recommendation 12-0269 on page 13-9)	\$ 53,813
	Increase in IT Infrastructure replacements due to growth	\$ 134,300
2	Corporate Business Systems	
	Enterprise Resource Planning Modernization (one-time recommendation 12-0304 on page 13-13; \$300,000 funded by Municipal Operating Projects Reserve)	\$ -
	Software and Maintenance growth and inflation increases	\$ 101,435
3	Geographical Information Systems (GIS)	
	Increase in subscription costs due to GIS data acquisition	\$ 8,000
4	IT Security	
	Cyber Security Enhancement Implementation (one-time recommendation 12-0291 on page 13-5; \$100,000 funded by Municipal Operating Project Reserve)	\$ -
	Additional Resources for Information Technology Infrastructure and Security (recommendation 12-0269 on page 13-9)	\$ 8,374
	The City continues to build on it's IT Security Program with annual contributions through 2026. The intent of the program is to implement cybersecurity strategies that prevents unauthorized access to organizational assets such as computers, networks and data with a focus on instantaneous threat detection and managed services according to industry best practices.	\$ 50,000
	Back up and recovery modernization	\$ 15,000
	Telecommunication savings reallocated to Additional Resources for Information Technology Infrastructure and Security (recommendation 12-0269 on page 13-9)	\$ (38,000)

To view the Line-Item Budget (Income Statement) for Information Technology refer to page 22-20.

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Operating Budget Recommendation

12-0291 Cyber Security Enhancement Implementation

Summary

Department: Information Technology
Type of Initiative: New Initiative; One-time
PBB programs: IT Security
Initiative Overview: The City has been making continuous improvements to its cyber security practices and had developed a staged implementation plan that was expected to conclude in 2027. However, based on the recommendations arising from the City’s recent review of cyber security controls and the most recent annual Financial Audit (KPMG), Administration believes that the original timeline should be shortened so that all recommended improvements are completed in 2025.
Cost: \$100,000 (one-time)

Initiative Description

Key elements of the implementation include developing cyber security policies aligned with best practices and regulatory requirements, formulating a comprehensive incident response plan to address cyber threats, conducting testing to identify potential vulnerabilities, establishing change management practices to ensure secure and sustainable operations and developing a disaster recovery strategy to secure critical systems and data in emergencies. By leveraging the insights and strategic direction provided by the Cyber Security Controls review roadmap, the City is poised to achieve substantial advancements in its cyber security posture. This proactive approach aims to safeguard critical assets and enhance overall resilience against cyber threats.



Alignment

Information Technology Business Plan:

- 1.7 – Review network security controls and implement security measures to protect the City's technology infrastructure.

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Cyber Security Controls Review (confidential report but can be provided to Council in confidence upon request).

Additional Financial Information

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts:

Provided that the recommended 2025 IT resources are approved, ongoing operating impact will be approximately \$20,000 for annual security testing. Please note that if the 12-0269 Budget Recommendation is not approved, then it is anticipated that an additional ongoing \$25,000 will be required to support the City's cyber security needs.

Budget Analysis:

There are no other funding sources or opportunities to address the cost of this work; however, the ongoing impact will be mitigated through the requested 2025 increase.

Risk Analysis

Risks to Proceeding:

Operational risk – No risks with proceeding. Opting for a shorter timeframe for this work means better IT security risk mitigation which in turn supports the municipal organization.



Service Levels

Other City Departments Impacted by the Initiative:

Cyber security impacts all areas of the City's administration and business services.

Service Level Comparison:

Neighbouring municipalities are continuing to invest more in cyber security since cyber security risks continue to evolve and grow. Undergoing reviews of IT security and practices is a critical component of risk mitigation for all modern institutions. Ultimately, implementation of this initiative helps the City to ensure that its security levels align with industry standards and also aligns with recommendations arising from the City's most recent audit.

Service Level Impacts:

Increasing current service levels – increase in the overall security program by implementing new security controls, policies, and plans.

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Operating Budget Recommendation

12-0269 Additional Resources for Information Technology, Infrastructure and Security

Summary

Department: Information Technology
Type of Initiative: Growth; Ongoing
PBB programs: • IT Infrastructure • IT Security
Initiative Overview: In 2025, the IT department will be increased by one Full-time Equivalent (FTE) position to provide in-house IT infrastructure and security support and ensure better alignment with appropriate staffing levels. This position will bring the support staff-to-user ratio under 200, which is closer to the recommended standard of 150 users per desktop support FTE. Further, this increase addresses cyber security needs and allows the department to maintain critical services, improve customer service and maximize operational efficiency. This position will also lessen the reliance on external service providers which means that the cost of the position is partially offset.
Cost: \$59,590 (ongoing); \$28,450 in 2025 and \$31,500 in 2026

Initiative Description

Challenge / Community Need: With the increase in municipal cyber-attacks and data breaches, the IT department prioritized cybersecurity by adopting specialized applications starting in 2022. Although this was a prudent and necessary change, it also increased the need for network infrastructure support. Protecting the city's critical infrastructure and addressing the complexity of infrastructure upgrades resulted in some internal reorganization which ultimately created a shortage in several service areas and required using some consulting services.
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The current Desktop Support FTE to user ratio is now one FTE to 280 users which far exceeds the standard desktop support ratio of one support FTE per 150 users. The current ratio means that the department risks being unable to maintain service levels in the desktop support area. This area is responsible for support to all City departments, including 62 unique applications and over 1,300 devices (e.g., cell phones, tablets, computers, printers, Wi-Fi access points, security cameras and VOIP phones). Desktop Support receives 400 to 500 tickets into the Helpdesk system each month, which must be addressed while also assisting in support of audio/video systems, camera security systems, Utility SCADA networks, bulk water station and door lock hardware system. With the number of helpdesk requests on the rise and estimated to be more than 6,000 in 2025, additional desktop support resources are required.

Alignment

Information Technology Business Plan:

- 3.2 – Increase Desktop Support Capacity

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies: N/A

Additional Financial Information

Funding Source:

Property Tax Revenue \$28,450

Future Operating Impacts:

Future operating budgets will support the position ongoing.

Budget Analysis:

The total cost for 2025 is \$88,450. To help offset this increase, \$60,000 will be reallocated within the IT department budget from telecommunications and contracted services.

Risk Analysis

Risks to Proceeding:

Other risks – The initiative depends on the successful recruitment of qualified talent.



Service Levels

Other City Departments Impacted by the Initiative:

All departments are supported by Information Technology Services.

Service Level Comparison:

As the table below illustrates, municipalities of smaller size, such as Wetaskiwin and Stony Plain, have a similar number of desktop support staff, but provide support services to up to 50% fewer staff. Municipalities with populations closer to Fort Saskatchewan's, such as Sturgeon County and Leduc, have more desktop support staff but a lower ratio of support staff to user ratio. This highlights that compared to others in the region, Fort Saskatchewan's desktop support area currently has much higher workloads and additional staffing is required.

<u>Municipality</u>	<u>IT Dept FTE</u>	<u>Desktop Support</u>	<u>Supported Staff</u>	<u>Desktop Ratio per FTE</u>	<u>Population</u>
Wetaskiwin	8	1	121	121	12,655
Camrose	9	3	315	105	18,790
Leduc County	9	2.5	175	70	15,215
Stony Plain	10	2	250	125	18,493
Fort Saskatchewan	11	1.5	420	280	29,006
Beaumont	12	Outsourced	240	N/A	23,262
Spruce Grove	16	2.75	420	152	39,941
Sturgeon	18	4	300	75	20,945
Leduc City	20	3	450	150	36,819
Parkland County	10	Outsourced	420	N/A	34,487

Service Level Impacts:

Maintaining current service levels – This position will allow the department to maintain service levels for desktop support.

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Operating Budget Recommendation

12-0304 Enterprise Resource Planning (ERP) Modernization

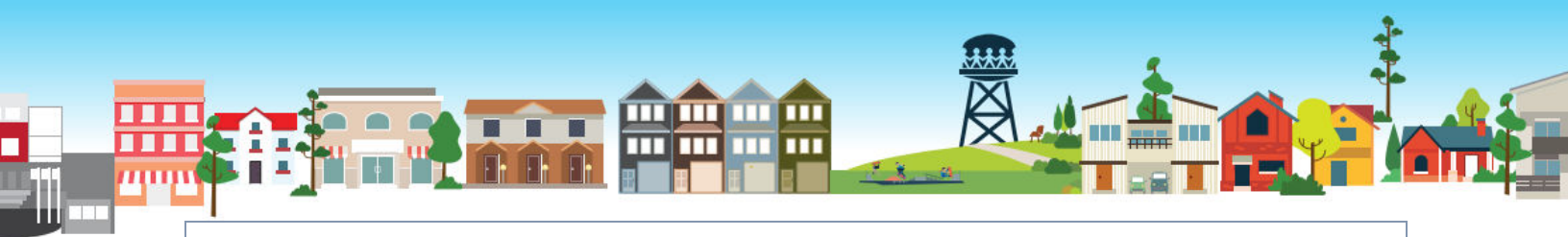
Summary

Department: Financial Services
Type of Initiative: Growth; One-Time
PBB Programs: Corporate Business Systems (IT Department)
Initiative Overview: In 2025, Administration will implement the recommendations arising from the Enterprise Resource Planning (ERP) Assessment report. These recommendations will address current gaps in existing business functionality and prepare the City for the replacement of its current ERP software, which is reaching its end-of-life. Although a necessary first step for ERP replacement, this work will also improve data governance practices, improve internal processes and documentation, and provide near-term technology solutions to address immediate business needs and eliminate several manual processes.
Cost: \$300,000 (one-time)

Initiative Description

The City's current ERP system, Microsoft Dynamics GP, serves as the software backbone for essential city-wide business functions: accounting, utility billing, human resources, property taxation, payroll, purchasing and financial reporting. Dynamics GP has been in use since the early 2000s, but this system is reaching its expected end-of-life. Although the system continues to perform many city functions, it no longer can keep pace with technological advancements or enable the functionality typical of modern ERP systems. Further, software limitations, staff's lack of access to systems and data quality issues will continue to erode the City's ability to rely on the data housed in its current systems and will require time-consuming manual processes and other workarounds.

In 2023, Tantus Solutions was engaged to conduct a comprehensive review of the City's ERP system. The final report, presented to Committee of the Whole in May of 2024, included a gap analysis across four dimensions, people/training, process, implementation and technology, and identified 60 gaps between the current state and the City's business needs. In addition to making recommendations related directly to replacing Dynamics GP, Tantus made several recommendations to address some of these gaps before replacing the ERP system. Ultimately,



the recommendations address immediate needs, improve data governance and prepare the municipal organization for an ERP system replacement.

In 2025, Administration will complete the pre-RFP initiatives identified in the ERP review. These pre-RFP initiatives include:

- Develop Project Governance*
- Develop Project Resourcing Plan*
- Develop ETL Roadmap/Preparation Plan
- Interim Project Portfolio Management Software*
- Identify Interim People Services Solutions
- Identify Potential Process Redevelopment Opportunities
- Complete a GL Structure review
- Review Financial Reconciliation between Systems
- Develop Data Governance Framework
- Digital Resident Service Delivery Strategy

** To be addressed in 2024.*

Extract-Transform-Load (ETL) Roadmap / Preparation Plan

Before implementing a new ERP system, Administration will develop an ETL plan for current its data and processes. This plan includes analysing the existing business data that will be transferred to the new system, identifying areas where data cleanup is required and identifying where data standards require updating. The ETL plan will be the source of truth for organizational data structures and will be an asset for other city projects and support data-driven decision making.

Interim People Services Solutions

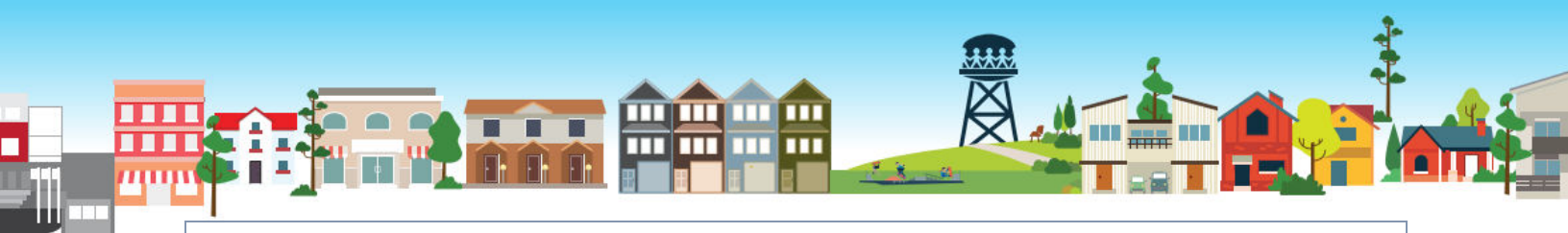
Administration will investigate potential tools, solutions, or capabilities that could be implemented to help improve the capacity of the People Services department. This could include new short-term solutions for digital workflow or data management and determining the appropriate scope of HR functionality to be included in the ERP system replacement.

Process Redevelopment Opportunities

Administration will review current Finance and People Services business processes to identify potential areas for continuous process improvement. Specifically, Administration will identify and prioritize business processes that could be optimized with the implementation of the new ERP system which will mean a clear understanding of specific business and function needs.

GL Structure Review

Administration will undertake a review of its General Ledger codes to identify potential changes and resolve gaps. This review will ensure that the GL is efficient and captures needed data consistently. It will include consolidating or removing duplicate or unused accounts as well as ensuring GL code segments are appropriate and follow leading industry practices. Ultimately, the GL review supports better financial management and decision making.



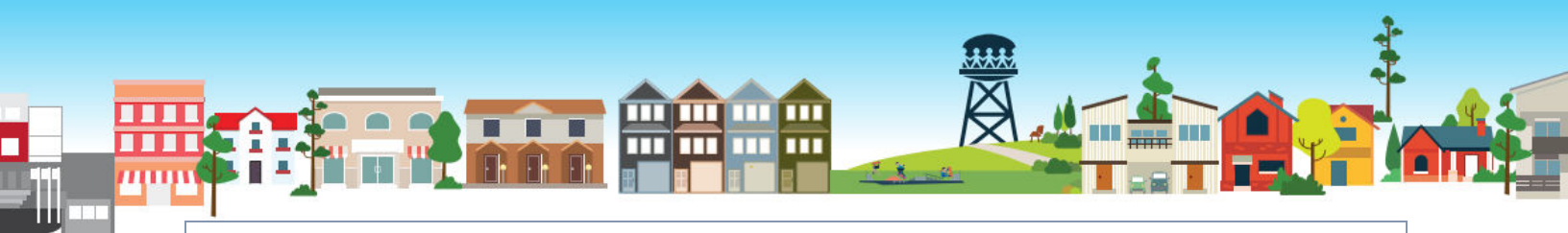
<u>Review Financial Reconciliation between Systems</u> To successfully transition to a modern ERP system, financial reconciliations and integrations between organizational systems should be reviewed and potential solutions should be investigated. Specifically, Administration will investigate current challenges impacting the integration of financial data between various city software applications. Once investigated, Administration will work towards a better integration of its various systems. <u>Data Governance Framework</u> Administration will develop a Corporate Data Governance Framework. Data Governance Frameworks are essential guiding documents for managing and sharing private and sensitive employee and customer data. This effort will not only support the transition to a new ERP system but will also help the City evolve its use of data generally which improves decision-making. <u>Digital Resident Service Delivery Strategy</u> The City currently delivers resident E-services through several disparate online systems. Prior to implementing any E-services module in the new ERP, Administration will need to identify a strategy for its digital service delivery. The results of this strategy will help Administration find opportunities for consolidating and improving its digital services in support of citizen needs.
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Alignment

Department Business Plans: • Financial Services Business Plan • Information Technology Business Plan
<u>City of Fort Saskatchewan Strategic Plan:</u> • Operational Excellence and Continuous Improvement
Other City Reports, Plans or Studies: • Enterprise Resource Planning (ERP) Assessment Report (Tantus Solutions 2023)

Additional Financial Information

Funding Source: Municipal Operating Projects Reserve
Future Operating Impacts: Expected future impacts arising from completion of the pre-RFP activities, as described within this budget recommendation, are unknown at this time. However, there will be future impacts to both operating and capital budgets as the City moves through the RFP process and implements the new system. These activities are outlined within the 10-year capital plan.



Budget Analysis:

No reoccurring surpluses exist to support this initiative and there are no other recommended services or activities that can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- Financial risk – ERP transitions are costly, but delaying addressing this need means increased financial risk due to inflation as well as inefficient or unreliable systems.
- Operational risk – The pre-RFP initiatives will require significant staff time for implementation and change management.
- Other risks:
 - Scope creep – The ERP project affects most areas of the City and there is significant risk that the scope could expand to accommodate the needs of various stakeholders. Establishing a strong project governance model and clear objectives through the work noted in this Budget Recommendation will help manage the ERP project scope.
 - Availability of vendors – Many municipalities are currently doing ERP modernization projects so there may be challenges finding qualified vendors for this project.

Service Levels

Other City Departments Impacted by the Initiative:

Most City departments will be impacted by the implementation of a replacement ERP system.

Service Level Comparison:

This initiative is intended to maintain existing service levels. It will enhance the reliability and access to information that supports decision making throughout the organization. This initiative also frees up capacity for staff by reducing manual processes and allows the municipal organization to maintain service levels as the City continues to grow.

Many municipalities across Alberta either have already replaced their ERP system or are in the process of replacing it. While all municipalities provide similar front line services, each municipality has unique challenges that need to be addressed prior to replacement of their system.

This initiative is identified in the Financial Services department's business plan and is expected to be part of a multi-year program to modernize the City's financial and business systems.

Service Level Impacts:

Maintaining current service levels – This project is intended to give Administration the capacity needed to continue meeting existing service levels as the City grows. Administration will leverage new technology and leading business practices to reduce manual and redundant processes and improve data quality used to manage municipal service delivery.



People Services

Department Overview

The many programs and services that benefit citizens each day are impossible without people—engaged City staff that take pride in customer service and their community. People Services provides recruitment and selection, payroll and benefit administration, classification and compensation, employee and labour relations and health and safety programs, supported by a team of professionals who are dedicated to their organization and ensures that community programs and services are well-managed. The City of Fort Saskatchewan fosters an environment for excellence in customer service and open, transparent government through hiring the right people for the job and providing ongoing training and support.



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Programs We Manage

People Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Payroll and Benefits Administration	2.05	\$ 230,845	\$ 830,097	\$ 1,060,942	\$ -	\$ 1,060,942
2	Classification and Compensation	0.90	\$ 125,489	\$ 42,880	168,369	\$ 35,000	133,369
3	Employee and Labour Relations	2.05	\$ 296,436	\$ 13,260	309,696	-	309,696
4	Health and Safety	1.65	\$ 195,410	\$ 42,511	237,921		237,921
5	Recruitment and Orientation	1.82	\$ 206,418	\$ 49,645	256,063	-	256,063
6	Corporate Wide Training and Development	0.60	\$ 76,405	\$ 37,538	113,943		113,943
Total		9.07	\$ 1,131,003	\$ 1,015,930	\$ 2,146,933	\$ 35,000	\$ 2,111,933

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1 Payroll and Benefits Administration

Increase WCB premiums to align with actuals	\$ 527,547
The WCB premium rate is the cost of coverage per \$100 of insurable earnings for all employees. The rate is specific to each employer but based on statistical information from similar employers. Employers are ultimately grouped with like-employers and each group with a corresponding premium rate. This premium rate is then further adjusted based on the employer's own claims experience. The City's WCB increase is being driven by two factors: by the City's base industry rate, which is outside the City's control, and by the city's claim history. The City had atypically high claims in 2022, which will continue to impact the premium calculation until 2027. That said, the City is taking proactive actions to manage its claims, which will help mitigate the cost of future premiums. For example, improving the City's processes for managing workplace incidents and reporting.	
Reallocation of personnel across various People Services programs for operational needs and strategic priorities	\$ (35,300)
Reclassification of personnel compensation to address additional responsibilities and projects	\$ 1,593

2 Classification and Compensation

Salary and Wage Survey (one-time recommendation 12-0165 on page 14-5; funded by Health, Safety and Wellness Reserve)	\$ -
Utilities Compensation reallocated to Water Distribution Utilities program	\$ (7,583)
Reallocation of personnel from Payroll and Benefits, and Recruitment and Orientation	\$ 10,086
Reclassification of personnel compensation to address additional responsibilities and projects	\$ 531

3 Employee and Labour Relations

City consolidation of advertising and printing budgets. Reallocated to Advertising and Marketing	\$ (518)
Reallocation of Personnel from Payroll and Benefits, and Recruitment and Orientation	\$ 10,086
Reclassification of personnel compensation to address additional responsibilities and projects	\$ 531

4 Health and Safety

Reallocation of Personnel from Payroll and Benefits and Recruitment and Orientation	\$ 10,086
Reclassification of personnel compensation to address additional responsibilities and projects	\$ 531

5 Recruitment and Orientation

Reallocation of personnel to various People Services programs	\$ (15,129)
Reclassification of personnel compensation to address additional responsibilities and projects	\$ 6,374

6 Corporate Wide Training and Development

Reallocation of Personnel from Payroll and Benefits, and Recruitment and Orientation	\$ 20,171
Reclassification of personnel compensation to address additional responsibilities and projects	\$ 1,062

To view the Line-Item Budget (Income Statement) for People Services refer to page 22-21.

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Operating Budget Recommendation

12-0165 Salary and Wage Survey

Summary

Department: People Services
Type of Initiative: Inflation; One-Time
PBB programs: Classification and Compensation
Initiative Overview: As per Council Policy HUM-004 Non-Union Staff Compensation, a formal market survey is conducted every third calendar year to ensure non-Union staff salaries align with comparable municipalities. Appropriate compensation plays a critical role in recruiting and retaining employees at the skill and experience levels required for service delivery. With the last survey completed in 2022, a Salary and Wage Survey will be conducted in 2025 to allow for market adjustments.
Cost: \$35,000 (one-time)

Initiative Description

The last salary and wage survey was conducted in 2022. As per Council Policy HUM-004 Non-Union Staff Compensation, a formal market survey must be conducted every third calendar year. In compliance with this policy, a salary and wage survey will be completed in 2025 with the support of a specialized external consultant to ensure an accurate and fair analysis and to support data-driven decision-making.

The survey will focus primarily on non-Union staff since the collective bargaining process is utilized for Union staff.

Surveys allow the City to align salaries to those offered in comparable neighbouring municipalities and have several strategic benefits:

- Improved recruitment and retention of appropriate talent,
- Lower rates of turnover and loss of staff, and
- Enhanced overall organizational efficiency since less time is spent on recruitment and training of new staff.



Alignment

People Services Business Plan:

- Focus Area: Payroll and Benefits
 - Initiative: 2.2 – Salary and Wage Survey

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- [Non-Union Staff Compensation \(HUM-004\)](#)
- [Council Remuneration and Expense Policy and Procedure \(GOV-009-C\)](#)
- [Operating and Capital Budget Policy \(FIN-024-C\)](#)

Additional Financial Information

Funding Source: Health, Wellness and Safety Reserve

Future Operating Impacts:

Market adjustments and COLA are ongoing and will continue to impact future operating budgets. If recommended market adjustments are approved by Council, wages and salaries will be impacted in 2026. The next survey will be completed in 2028.

Budget Analysis:

No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

Other risks – The project will depend on vendor availability. However, the City is actively working with the vendor and no issues are expected.



Service Levels

Other City Departments Impacted by the Initiative:

Non-Union staff and Council will be impacted by the compensation adjustments.

Service Level Comparison:

It is standard practice among municipalities to make compensation adjustments based on established policy, including market adjustments and cost of living increases.

Service Level Impacts:

Maintaining current service levels – The salary and wage survey is mandated by policy.

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Operating Budget Recommendation

12-0166 Compensation Adjustment

Summary

Department: People Services

Type of Request: Ongoing; Inflation

PBB Programs: Salary and Wage Mitigation and Compensation Adjustments

Initiative Overview:

Council policies provide direction on compensation for union staff, non-union staff, and elected officials. These policies consider Cost of Living Adjustments (COLA) and market salary adjustments to help guide decisions regarding fair compensation. For union staff—specifically, the Canadian Union of Public Employees Local 30 (CUPE) and the International Association of Fire Fighters Local 5277 (IAFF)—compensation and general wage increases are outlined in the negotiated Collective Agreements for the respective agreement periods.

For non-union staff, a formal market salary adjustment survey is conducted every three years to ensure that compensation levels align with the City's comparator municipalities. Any recommended salary adjustments are then included in the next proposed operating budget, but COLA would not be applied in the same year as a market salary adjustment. Ultimately, in the years when a market survey is not conducted, COLA is considered a means of ensuring that wages keep pace with inflation.

Cost: \$458,700 (ongoing)

Initiative Description

Administration recommends COLA increases for non-union staff, IAFF members, and elected officials. If approved, in 2025, non-union staff would receive a 2% COLA increase, aligning with the CUPE Local 30 2023–2026 Collective Agreement. This alignment ensures internal equity between union and non-union employees in accordance with the Non-Union Staff Compensation Policy (HUM-004-C).

Currently, the City has embarked on the regular bargaining process with IAFF, and it is expected that the negotiations will result in some increase to IAFF members' compensation. The Council Remuneration and Expense Policy provides that elected official remuneration shall be adjusted annually based on the increase in the Annual Cost of Living Index for the



Edmonton Region, as determined by Statistics Canada as of December 31. Administration anticipates that the CPI for elected official COLA will be available in mid-January of 2025.

Alignment

People Services Business Plan:

- Goal 3 – Ensure policies and procedures and the collective agreement are up to date and reflect the direction, expectation and requirements of the organization as it relates to compensation, work environment and overall performance.
- Initiative 3.1 – Comprehensive Salary Survey

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- [Non-Union Staff Compensation Policy and Procedure \(HUM-004-C\)](#)
- [Council Remuneration and Expense Policy and Procedure \(GOV-009-C\)](#)
- [Operating and Capital Budget Policy \(FIN-024-C\)](#)

Additional Financial Information

Funding Source:

Property Taxes \$432,400 and Utility Rates \$26,300

Future Operating Impacts:

Market adjustments and cost-of-living adjustments are ongoing and will continue to impact future operating budgets.

Budget Analysis:

No reoccurring surpluses exist to support this initiative, and no other services or activities can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

Financial risk – there are no risks associated with the execution of this budget request



Service Levels

Other City Departments Impacted by the Initiative:

Non-union staff and Council will be impacted by the compensation adjustments. Union staff have compensation adjustments included reflective of the negotiated Collective Agreements.

Service Level Comparison:

It is a standard practice among municipalities to make compensation adjustments based on established policy, including market adjustments and cost of living increases.

Service Level Impacts:

Maintaining current service levels – No impact.

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Corporate Communications

Department Overview



Corporate Communications is the central voice of the City, integral to ensuring the success of every department by delivering clear, accurate, and timely information to residents, businesses, and visitors. We lead all communications efforts—internal and external—encompassing City marketing, advertising, brand stewardship, media relations, strategic media placements, content creation, social media management, and website oversight. By adhering to industry best practices, we promote transparency, foster community trust, and ensure stakeholders have the information they need. Corporate Communications is committed to building and amplifying Fort Saskatchewan's unique identity, showcasing the qualities that make our community stand out while supporting a strong, positive brand presence.

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Programs We Manage

Corporate Communications

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Communications Planning and Consulting	0.80	\$ 101,427	\$ 12,360	\$ 113,786	\$ -	113,786
2	Public Engagement and Community Relations	0.25	30,234	12,917	43,151	-	43,151
3	Communication Services	1.95	243,747	9,713	253,460	-	253,460
4	Production and Creative Services	1.30	126,674	70,056	196,729	7,500	189,229
5	Advertising and Marketing	0.60	74,382	225,454	299,836	12,500	287,336
Total		4.90	\$ 576,465	\$ 330,499	\$ 906,963	\$ 20,000	\$ 886,963

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Communications Planning and Consulting	
	New Corporate Designer position for enhanced production and creative services. Reallocation from Advertising and Marketing program	\$ 4,538
	Reversal of 2024 one-time increase to professional fees for corporate design services	\$ (8,436)
2	Public Engagement and Community Relations	
	New Corporate Designer position for enhanced production and creative services. Reallocation from Advertising and Marketing program	\$ 4,173
3	Communication Services	
	New Corporate Designer position for enhanced production and creative services. Reallocation from Advertising and Marketing program	\$ 4,638
4	Production and Creative Services	
	New Corporate Designer position for enhanced production and creative services. Reallocation from Advertising and Marketing program	\$ 54,482
	Reversal of 2024 one-time increase to professional fees for corporate design services	\$ (66,889)
	Reallocation to Advertising and Marketing program for department strategic priorities	\$ (6,806)
	Anniversary Celebrations (one-time recommendation 12-0294 \$7,500 on page 12-9; funded by Municipal Operating Projects Reserve)	\$ -
5	Advertising and Marketing	
	City Consolidation of advertising and printing budgets. Reallocated from various City programs.	\$ 80,400
	New Corporate Designer position for enhanced production and creative services (\$7,525 reallocation within Program - advertising to salaries)	\$ -
	Reallocated to various Communications Programs for a new Corporate Designer position for enhanced production and creative services (reduction in advertising budget to create position)	\$ (67,830)
	Reversal of 2024 one-time reallocation of advertising expenses to Production and Creative Services program for corporate design services	\$ 65,326
	Reallocation from Production and Creative Services program for department strategic priorities	\$ 6,806
	Anniversary Celebrations (one-time recommendation 12-0294 \$12,500 on page 15-9; funded by Municipal Operating Projects Reserve)	\$ -

To view the Line-Item Budget (Income Statement) for Corporate Communications refer to page 22-22.

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Operating Budget Recommendation

12-0294 Anniversary Celebrations

Summary

Department: Corporate Communications
Type of Initiative: New Initiative; One-Time
PBB programs: • Advertising and Marketing • Production and Creative Services • Culture Special Event • Community Culture Program
Initiative Overview: Celebrate the 40th anniversary of Fort Saskatchewan as a City and the North-West Mounted Police (NWMP) Fort's 150th-anniversary milestones in 2025.
Cost: \$50,000 (one-time)
Future Operating Impacts: N/A

Initiative Description

Celebrate the City's 40th and the North-West Mounted Police's 150th-anniversary milestones in 2025 with a series of engaging events and campaigns. This initiative will feature the creation of anniversary graphics, expanded advertising and enhancements to the City's Canada Day festivities, along with a one-time day of celebration dedicated to the **NWMP's** 150th anniversary.

Potential enhancements for Canada Day may include expanded family-friendly activities, children's play areas, and community engagement opportunities. The NWMP Fort's anniversary may be marked with a dedicated celebration day, potentially featuring live performances, historical presentations, family activities and discounted tour pricing to encourage wider participation. Additionally, there may be opportunities to align some of NWMP's celebratory activities with Alberta Day.

Both events may also include the production of commemorative memorabilia (SWAG) available for purchase to offset some costs. The event plans will be finalized in early 2025, ensuring a comprehensive and balanced approach to promotional efforts and enhanced programming, delivering meaningful and memorable experiences for the community.



Alignment

Corporate Communications Business Plan:

- Alignment with all communications and department support focus areas.

Culture and Recreation Services Department Business Plan:

- Planning for 40th year anniversary of City Status and 150th of establishment of NWMP

City of Fort Saskatchewan Strategic Plan:

- Welcoming, compassionate and active community.

Other City Reports, Plans or Studies:

- [2024 City of Fort Saskatchewan Brand Review – What We Heard Report](#)

Additional Financial Information

Funding Source: Municipal Operating Projects Reserve

Budget Analysis:

There are no alternative funding sources for these enhancements; however, Administration may consider developing anniversary swag for sale with revenue used to offset cost.

Risk Analysis

Risks to Proceeding:

- Operational Risk – Event size could expand beyond capacity. To mitigate this risk, media range and dates will be reviewed/controlled.
- Environmental Risk – Cancellation due to weather. To mitigate this risk, event could be rescheduled to maintain experience.

Service Levels

Other City Departments Impacted by the Initiative:

- Culture and Recreation
- Public Works

Service Level Comparison:

Standard promotions milestone.

Service Level Impacts:

Increasing current service levels – One-time increase to service levels, which are manageable and provide little concern.



Legislative Services

Department Overview

Legislative Services supports Administration and Council by ensuring City operations are aligned with applicable legislation. The Department conducts council meeting, manages the City's Freedom of Information and Protection of Privacy (FOIP) program, performs the municipal elections and census, oversees corporate records management, as well as manages the City insurance and risk management programs. Legislative Services also reviews all the City policies, bylaws, contracts and other agreements to protect the organization's legal rights and ensures that the City's legal and legislative obligations are met. The core function of Legislative Services is to ensure that the City has an open and transparent government which fosters trust and confidence in the decision-making processes of Administration and Council, while allowing for meaningful participation with an engaged public.



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Programs We Manage

Legislative Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Council and Council Meeting Support	1.61	\$ 189,792	\$ 16,848	\$ 206,640	\$ -	\$ 206,640
	Assessment Review Board	0.05	5,906	-	5,906	1,449	4,458
	Subdivision and Development Appeal Board	0.10	11,812	4,843	16,655	706	15,949
	Insurance Administration and Risk Management	0.60	65,484	709,019	774,503	200	774,303
2	Legislative and Legal Support	0.80	94,826	275,105	369,931	-	369,931
3	Bylaw and Policy Development and Management	0.50	63,301	1,443	64,744	-	64,744
4	Freedom of Information and Protection of Privacy (FOIP)	0.30	36,209	721	36,931	1,447	35,483
5	Contract and Agreement Administration	0.65	86,607	1,443	88,050	-	88,050
6	Records Management	1.05	116,209	6,422	122,631	-	122,631
7	Elections	0.90	112,994	170,000	282,994	170,000	112,994
8	Census	0.00	-	-	-	-	-
Total		6.56	\$ 783,141	\$ 1,185,842	\$ 1,968,983	\$ 173,802	\$ 1,795,181

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

All personnel reallocations between programs are based on operational needs and strategic priorities.

Significant Adjustment Notes

1	Council and Council Meeting Support	
	Reallocated personnel from FOIP Program	\$ 11,255
	Reallocated personnel to Elections Program	\$ (32,401)
2	Legislative and Legal Support	
	Increase in Legal Support Service based on historical 3 year average	\$ 26,480
	Reclassification of personnel compensation to ensure position remains competitive	\$ 414
3	Bylaw and Policy Development and Management	
	Reallocated personnel to Elections Program	\$ (32,486)
4	Freedom of Information and Protection of Privacy (FOIP)	
	Reclassification of personnel compensation to ensure position remains competitive	\$ 2,071
	Reallocated personnel from Records Management Program	\$ 20,171
	Reallocated personnel to Elections Program	\$ (19,747)
	Reallocated personnel to Council and Council Meeting Support Program	\$ (10,857)

5	Contract and Agreement Administration		
	Reclassification of personnel compensation to ensure position remains competitive	\$	414
	Reallocated personnel to Elections Program	\$	(5,775)
	Reallocated personnel to Records Management Program	\$	(8,863)
6	Records Management		
	Reclassification of personnel compensation to ensure position remains competitive	\$	5,384
	Reallocation of Personnel to FOIP Program	\$	(20,171)
	Reallocated personnel from Contract and Agreement Administration Program	\$	8,924
7	Elections		
	2025 Municipal Election (one-time \$170,000; funded from the Municipal Operating Projects Reserve)	\$	-
	Reallocation personnel from Council and Council Meeting Support	\$	32,401
	Reallocated personnel from Bylaw and Policy Development and Management Program	\$	32,486
	Reallocated personnel from Freedom of Information and Protection of Privacy (FOIP) Program	\$	19,747
	Reallocated personnel from Contract and Agreement Administration Program	\$	5,775
	Reallocated personnel from Census	\$	21,714
8	Census		
	Reallocated personnel to Elections	\$	(21,714)

User Fees and Charges Procedure FIN-009-A (refer to page 16-5 for the Legislative Services Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Legislative Services refer to page 22-23.



Fees and Charges Summary

Legislative Services

Overview

The City's Legislative Services department manages three programs that have user fees and charges: Subdivision and Development Appeal Board (SDAB) appeals, Assessment Review Board (ARB) appeals and Freedom of Information and Protection of Privacy (FOIP) access to information requests.

ARB and FOIP fees and charges have maximum amounts set by the provincial government, while SDAB fees do not. In 2024, Legislative Services fees and charges were reviewed in accordance with Council User Fees and Charges Policy FIN-009-C to ensure alignment with the applicable principles. Following this review, Legislative Services fees and charges were increased to align with the provincially established maximums, or with the principles in the Council User Fees and Charges Policy. For 2025, no changes are proposed to the fees and charges since they continue to align with the City's policy and do not exceed the legislated fee caps.

Revision Summary

New Fees

- There are no new Legislative Services fees and charges proposed for 2025.

Revised Fees

- There are no proposed revisions to Legislative Services fees and charges for 2025.

Cancellations

- There are no cancellations to Legislative Services fees and charges for 2025.

City Manager Policy authority for establishing of Fees

- As Assessment Review Board Appeal and FOIP request fees are set by the province, the City Manager has the authority to adjust the City's fees and charges for these programs to ensure compliance throughout the year.

User Fees and Charges Policy and Procedures (FIN-009-C)

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User Fees & Charges Schedule

Legislative Services

Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
<i>* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>				<i>Approved</i>	<i>Proposed</i>	<i>Taxable = T Exempt = E</i>

Subdivision and Development Appeal Board Fees

DEVELOPMENT PERMIT AND STOP ORDER APPEALS

Residential District - Permit Applicant / Stop Order Recipient / Affected Party	\$	150	\$	150	per appeal	E	January 1	Subdivision and Development Appeal Board
Commercial / Industrial / Institutional District - Permit Applicant / Stop Order Recipient	\$	650	\$	650	per appeal	E	January 1	Subdivision and Development Appeal Board
Commercial / Industrial / Institutional District - Affected Party	\$	450	\$	450	per appeal	E	January 1	Subdivision and Development Appeal Board
Direct Control District - Permit Applicant / Stop Order Recipient	\$	650	\$	650	per appeal	E	January 1	Subdivision and Development Appeal Board
Direct Control District - Affected Party	\$	450	\$	450	per appeal	E	January 1	Subdivision and Development Appeal Board

SUBDIVISION APPEALS

Residential District - Applicant / Affected Party	\$	650	\$	650	per appeal	E	January 1	Subdivision and Development Appeal Board
Commercial / Industrial / Institutional District - Applicant	\$	1,000	\$	1,000	per appeal	E	January 1	Subdivision and Development Appeal Board
Commercial / Industrial / Institutional District - Affected Party	\$	650	\$	650	per appeal	E	January 1	Subdivision and Development Appeal Board
Direct Control District - Applicant	\$	1,000	\$	1,000	per appeal	E	January 1	Subdivision and Development Appeal Board
Direct Control District - Affected Party	\$	650	\$	650	per appeal	E	January 1	Subdivision and Development Appeal Board

Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
<i>* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>				<i>Approved</i>	<i>Proposed</i>	<i>Taxable = T Exempt = E</i>

The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees & Charges Policy (FIN-009-C).

Assessment Appeal Fees¹

Residential (3 or fewer dwellings) and Farmland - All Values	\$	50	\$	50	per property under appeal	E	January 1	Assessment Review Board
Non-Residential (all values)	\$	650	\$	650				
<i>(Non-Residential: Includes Machinery and Equipment and Multi-Family Developments that are more than 3 Dwelling Units)</i>								

¹ Fees are determined by Provincial Legislation. Fees are Refundable to Successful Complainant.

Freedom of Information and Protection of Privacy (FOIP) Act Fees ^{1,2,3}

FOIP Request	\$	25.00	\$	25.00	per request	E	January 1	Freedom of Information and Protection of Privacy
Photocopy of a Record ³	\$	0.25	\$	0.25	per sheet	T	January 1	Freedom of Information and Protection of Privacy
Photocopy of Plans and Blueprints	\$	0.50	\$	0.50	per page	T	January 1	Freedom of Information and Protection of Privacy
Producing a Copy of a Record on Memory Stick	\$	5.00	\$	5.00	per stick	T	January 1	Freedom of Information and Protection of Privacy
Producing a Copy of a Record (color or black and white) Printed from a Negative, Slide or Digital Image:								
4" x 6"	\$	3.00	\$	3.00	per copy	T	January 1	Freedom of Information and Protection of Privacy
5" x 7 "	\$	6.00	\$	6.00	per copy	T	January 1	Freedom of Information and Protection of Privacy
8" x 10"	\$	10.00	\$	10.00	per copy	T	January 1	Freedom of Information and Protection of Privacy
11" x 14"	\$	20.00	\$	20.00	per copy	T	January 1	Freedom of Information and Protection of Privacy
16" x 20"	\$	30.00	\$	30.00	per copy	T	January 1	Freedom of Information and Protection of Privacy
Preparing and Handling a Record for Disclosure	\$	6.75	\$	6.75	per 15 minutes	E	January 1	Freedom of Information and Protection of Privacy
Searching, Locating, Retrieving and Copying a Record	\$	6.75	\$	6.75	per 15 minutes	E	January 1	Freedom of Information and Protection of Privacy
Supervising the Examination of a Record	\$	6.75	\$	6.75	per 15 minutes	E	January 1	Freedom of Information and Protection of Privacy

¹ Fees are determined by Provincial Legislation. Fees are only refundable to successful complainants.

² If the total cost of processing a FOIP request is more than \$150, a 50% deposit is required

³ 8.5" x 11" Single Sided, Black and White



Senior Leadership

Department Overview

The success of our City is determined by how well we act as stewards for current and future citizens. A key role of Senior Leadership is ensuring that the decisions that are made across the organization support the City's vision and goals as set out in approved plans. The Senior Leadership Team provides leadership throughout the organization, guiding and aligning efforts across departments while ensuring Council's strategic goals and direction are integrated into daily operations and future planning.



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Programs We Manage

Senior Leadership

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
	Organization Oversight/Leadership - City Manager	0.75	\$ 136,788	\$ 27,243	\$ 164,031	\$ -	\$ 164,031
1	Divisional Organization Oversight/Leadership - General Managers	1.79	\$ 394,330	\$ 21,858	416,188	-	416,188
2	Council Support/Advice	0.97	\$ 183,302	\$ 11,918	195,220	-	195,220
3	Community and Stakeholder Relations	0.54	\$ 101,837	\$ 24,462	126,299	-	126,299
4	Strategic, Corporate and Business Planning	0.34	\$ 79,797	\$ 11,918	91,715	-	91,715
5	Project Management and Project Sponsorship/Support	1.33	\$ 222,309	\$ 11,918	234,227	-	234,227
6	Intergovernmental Relations and Advocacy	0.68	\$ 140,677	\$ 32,555	173,232		173,232
	Internal City Committee Management	-	\$ -	\$ 72,935	72,935		72,935
	Asset Management	1.79	\$ 186,003	\$ 17,124	203,127	81,900	121,227
Total		8.19	\$ 1,445,044	\$ 231,929	\$ 1,676,973	\$ 81,900	\$ 1,595,073

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Divisional Organization Oversight/Leadership - General Managers	
	Reclassification of personnel compensation	\$ 8,652
2	Council Support/Advice	
	Reclassification of personnel compensation	\$ 2,360
3	Community and Stakeholder Relations	
	Reclassification of personnel compensation	\$ 787
4	Strategic, Corporate and Business Planning	
	Reclassification of personnel compensation	\$ 787
5	Project Management and Project Sponsorship/Support	
	Reclassification of personnel compensation	\$ 1,573
6	Intergovernmental Relations and Advocacy	
	Reclassification of personnel to Water Administration program in Utilities	\$ (14,100)
	Reclassification of personnel compensation	\$ 1,573

To view the Line-Item Budget (Income Statement) for Senior Leadership refer to page 22-24.

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Elected Officials

Department Overview

Elected by the residents of Fort Saskatchewan, the City's Mayor and 6 Councillors are the decision-making body for the municipality. With input from citizens and community partners, elected officials approve the City's Strategic Plan and annual budget which are the key documents that set the overall direction for the City's programs and services by establishing priorities which are then implemented by the City's administration. The City's elected officials also represent the City on various committees, boards, and commissions. This representation ensures that the well-being and interests of the municipality are considered, represented, and promoted both within the community and within the regional context.



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Programs We Manage

Elected Officials

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Council Intergovernmental Advocacy	-	\$ 56,385	\$ 27,164	\$ 83,549	\$ -	\$ 83,549
1	Council Governance/Decision Making	-	240,637	18,117	258,754	-	258,754
1	Council Boards/Committees Governance/Decision Making	-	70,038	40,594	110,632	-	110,632
1	Council Community Outreach/Constituent Services	-	74,698	31,715	106,413	-	106,413
Total		-	\$ 441,758	\$ 117,590	\$ 559,348	\$ -	\$ 559,348

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	All Programs	
	Consolidation of advertising and printing budgets. Reallocated to Advertising and Marketing in Corporate Communications	\$ (3,500)

To view the Line-Item Budget (Income Statement) for Elected Officials refer to page 22-25.

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Community Grants and Programs

The City of Fort Saskatchewan provides financial and in-kind support to various community non-profit groups, affordable housing providers, organizations, boards and committees whose activities benefit our citizens. The City recognizes the value these organizations bring to the quality of life for residents by addressing community needs through coordinated and collaborative partnerships with local agencies and organizations. Financial assistance may be offered in the form of operating grants and/or in-kind support to assist with operating costs and event costs, particularly for affordable housing providers who support housing stability.

The financial contributions are categorized as "Community Grants and Programs" in the annual budget. [Grants to Organizations Policy \(GEN-029-C\)](#) establishes a governance framework for grant funding and in-kind grant requests from non-profit organizations and affordable housing providers to ensure a fair and transparent distribution of grant funds.

The Grants to Non-Profit Organizations Policy provides guiding principles, funding conditions and procedures for granting funding and in-kind support to organizations that:

- Support the well-being of the citizens of Fort Saskatchewan.
- Improve citizens' sense of community connection, social opportunities and recognition.
- Encourage the development of local social, cultural, artistic, recreational and environmental stewardship programs, projects, or events.
- Allow for subsidies to further reduce costs for tenants in need of short and long-term support to maintain housing stability.

To ensure a fair and equitable process, all eligible non-profit organizations are required to submit a formal application and follow the financial reporting requirements as outlined in the Policy.

Financial Contribution

Financial support is categorized into the following categories:

- Grants to Organizations
- Other City Grant Programs
- Financial Support to Organizations
- Support Programs **and** Partnerships
- Contributions to Regional Partners

For 2025, organizations requested a total of \$630,555 in funding. However, based on the criteria outlined in the [Grants to Organizations Policy \(GEN-029-C\)](#), \$491,300 is recommended for approval.



Of the \$491,300 recommended, \$77,000 is recommended to be funded from the Provincial FCSS Grant. The organizations allocated to FCSS funding are as follows:

- Fort Saskatchewan BGC (\$17,000)
- Families First Society - Steadfast Connector (\$60,000)

Community Partnerships and In-Kind Support

Through community partnerships, the City provides in-kind support to many organizations throughout the community. This support includes storage space, advertising, park services, maintenance services, and reduced leasing costs, which are part of the support provided to our community partners. It is estimated that the City will provide approximately \$1.2M of in-kind community support in 2025.

For details regarding the organization's budget consideration and in-kind support, refer to the charts on the following pages.

2025 Community Grants and Programs

	2024 Approved	2025 Proposed	Change	Notes
Grants to Organizations				
Fort Black Society	\$ 4,800	\$ 4,800	\$ -	1
Fort Lions Transportation Society	164,450	164,450	-	2
Fort Saskatchewan BGC	55,000	65,000	10,000	3
Fort Saskatchewan Families First Society Family Violence Prevention Program	89,300	89,300	-	4
Fort Saskatchewan Families First Society Steadfast Connector	60,000	60,000	-	5
Fort Saskatchewan Multicultural Association	8,000	-	(8,000)	6
Fort Saskatchewan Music Festival	3,000	3,000	-	7
Fort Saskatchewan Wellness Hub for Youth Society	3,800	20,000	16,200	8
Fort Trail Alliance	5,000	-	(5,000)	9
Heartland Housing Foundation	60,000	60,000	-	10
Linking Generations	2,750	2,750	-	11
Parent Advocate Linking Special Services (PALSS)	5,000	6,000	1,000	12
Robin Hood Association	14,000	-	(14,000)	13
Fort Saskatchewan Furniture Bank	-	5,000	5,000	14
Saffron Centre Ltd	-	11,000	11,000	15
Total Grants to Organizations	\$ 475,100	\$ 491,300	\$ 16,200	
Other City Grant Programs				
Shape Your Community	\$ 4,500	\$ 4,500	\$ -	16
Access for Everyone Program	52,000	\$ 52,000	-	17
Tourism Hosting Grant	15,000	15,000	-	18
Total Other City Grant Programs	\$ 71,500	\$ 71,500	\$ -	
Financial Support to Organizations				
Fort Saskatchewan Public Library Local Appropriation Request	\$ 1,349,925	\$ 1,383,675	\$ 33,750	19
Royal Canadian Legion #27	1,600	1,600	-	20
Total Financial Support to Organizations	\$ 1,351,525	\$ 1,385,275	\$ 33,750	
Support Programs and Partnerships				
Business Support Funds	\$ 85,000	\$ 85,000	\$ -	21
Total Support Programs and Partnerships	\$ 85,000	\$ 85,000	\$ -	
Sub-total Community Grants and Programs	\$ 1,983,125	\$ 2,033,075	\$ 49,950	

Contributions to Regional Partners

	2024 Approved	2025 Proposed	Change	Notes
Municipal Partnership Agreement - Town of Bruderheim	\$ 5,000	\$ 6,500	\$ 1,500	22
Sub-total Contributions to Regional Partners	\$ 5,000	\$ 6,500	\$ 1,500	
Total Community Grants and Programs	\$ 1,988,125	\$ 2,039,575	\$ 51,450	

2025 Community Grants and Programs Notes

1	Funding to support youth development programs and community wellness initiatives aimed at increasing awareness of African cultures and connections for community members.
2	Funding supports the Fort Lions Transportation Society operations which provide transportation services to individuals residing in Fort Saskatchewan who have mobility issues, and low income seniors for access to medical appointments.
3	Funding will support youth development programs within the BGC (\$17,000 FCSS funding and \$48,000 Municipal funding).
4	Annual funding is for the Family Violence Prevention Program operated by Families First Society.
5	Funding to support the Steadfast Connector position within Families First Society. (\$60,000 FCSS funding).
6	Funding not approved for 2025.
7	Funding will support the annual Fort Saskatchewan Music Festival.
8	Funding to support youth and young adult employment programming.
9	The Fort Trail Alliance is in a service agreement with the City to maintain a defined single-track trail.
10	Heartland Housing Foundation is in a 3-year funding agreement to allow deeper rental subsidies/affordable housing options for Muriel Abdurahman Court.
11	Funding to support Linking Generations works with one local school and Dr. Turner Lodge to facilitate an intergenerational connection program.
12	Funding to help support wellness for individuals with disabilities by providing programs that provide physical, social, emotional and mental stimulation.
13	Funding was not requested for 2025.
14	Funding to support operational costs for the ongoing support to low-income residents in vulnerable situations.
15	Funding to support specialized sexual violence prevention and support services for youth and adults.
16	Ongoing support for various community initiatives, such as neighbourhood activities to build a stronger community, address local challenges or develop a sustainable community project.
17	Funding to support city residents on a limited income or those with a disability, in accessing recreation and culture registered programs and/or admissions. Eligible participants can also receive a 70% discount on transit fares, although this grant is not used for this subsidy.
18	Funding to support for events held by locally-based, non-profit community groups who promote the City and attract visitors.
19	Local appropriation request from the Fort Saskatchewan Public Library Board to deliver public services.
20	Funding to help offset the Royal Canadian Legion's property taxes as long as the Royal Canadian Legion is administering the "Meals on Wheels" program.
21	Ongoing funding is dedicated to supporting businesses within the City.
22	Provide an annual contribution (2025 to 2029) to the Town of Bruderheim. This contribution helps ensure access to prime-time ice availability at the Karol Maschmeyer Arena for Fort Saskatchewan's ice organizations.

2025 Community Partnerships and In-Kind Support

Note: Values are estimated using the best information that is currently available. Various assumptions are used to determine values, such as an average market rate for building and office space, market rate for labour and net book value.

Community Partner	2024	2025	Change	Comments
Alberta Heartland Primary Care Network	\$ 1,385	\$ 1,385	\$ -	100 sq. ft. of office space at the DCC for testing and consulting.
Advertising Revenue to Hawks and Rebels at the Jubilee Recreation Centre	32,000	32,000	-	Fort Saskatchewan Minor, Junior, and Junior Lacrosse Club manage advertising on the rink boards at the JRC. A sponsorship consultant valued this advertising revenue at \$32,000 in 2023, provided as 'in-kind' support, allowing the organizations to sell the space. (See <i>Sponsorship, Naming Rights and Advertising Strategy</i> , p. 23).
Clover Park Community Garden Society	4,732	4,565	(167)	Includes costs for port-a-potty and water delivery—change due to adjustment of water delivery cost.
Families First Society - Facility Maintenance	201,121	202,018	897	Includes cost for building lease, building maintenance and repairs, parking lot maintenance and utilities. Increase due to inflation in maintenance, repairs and utilities.
Fort Air Partnership	15,525	15,525	-	1,195 sq. ft. of building space provided.
Fort Saskatchewan Golf & Curling Club Ltd.	61,012	61,012	-	18,453 sq. ft. of space for 6-month rental at the Golf and Curling Club.
Fort Saskatchewan Historical Society	36,505	36,505	-	2,210 sq. ft. space at the Court House, Workshop, Warden's Residence, and a closed shed. Includes event support (People of the North Festival and Milk & Cookies with Santa). The organization pays \$10 per year for the lease.
Fort Saskatchewan Minor Football	4,641	3,081	(1,560)	The Fort Saskatchewan Minor Football Association (FSMFA) owns one storage shed located on City land. The new costs reflect the land cost for the shed. The variance from 2024 is due to the removal of two City-owned sheds that were previously used by FSMFA, which have now been repurposed for the sheep program and pickleball.
Fort Saskatchewan Minor Sports Association (FSMSA)	75,358	77,163	1,805	Includes storage space at various City facilities, as well as shacks and sheds on City fields. The variance is due to the FSMSA office no longer being located at the JRC, so the in-kind support cost for that space was removed. Additionally, Judo has been incorporated into FSMSA.
Fort Saskatchewan Minor Sports - Gymnastics Club	106,633	106,633	-	Includes building maintenance and repairs, parking lot maintenance, and utilities. The \$106,633 represents the difference between the market lease rate and the lease rate the organization pays.
Fort Saskatchewan Pickleball Association	2,469	2,469	-	License agreement and one storage shed
Fort Saskatchewan Pottery Guild	27,043	27,043	-	3,304 sq. ft. of building space at the DCC. The \$27,043 is the difference between the market lease rate and the lease rate the organization pays.
Fort Saskatchewan Prairie Volunteer Group	1,204	-	(1,204)	Park services will now maintain the Prairie internally. Starting in 2025, the Fort Sask Prairie Society will no longer maintain the land.
Fort Saskatchewan Public Library	316,797	327,838	11,041	The City offers several services to the library, including accounts payable, financial statements, payroll, facility maintenance, and building envelope repairs. Additionally, the City manages the lease space of 18,872 square feet. The change is attributed to inflation for facility maintenance costs, and financial and payroll services.
Fort Saskatchewan Tennis Club	32,780	29,952	(2,828)	The club leases tennis courts for \$10/year for private use in Turner Park. The reduction in in-kind support is due to asset depreciation and prior lighting/fencing upgrades. The courts are also available for public use.
Lions Campground	16,561	14,491	(2,070)	Includes portable shower structure. Decreases yearly due to asset depreciation.
Lions Community Sign	5,971	5,118	(853)	The organization pays \$10/yr for the lease. The City owns the sign and covers insurance. Lions Club receives advertising revenue and is responsible for the utility costs and repairs and maintenance. The decrease is due to asset depreciation.
Major Jr. Sr. Lacrosse	-	7,233	7,233	JRC is expected to re-open in 2025. The group was relocated to DCC during JRC construction.
Nordic Ski Club	17,884	20,989	3,105	License agreement following Policy FIN-005-C at 35% cost recovery with a seasonal agreement. Change due to adjustment in seasonal usage.
Noyen Jr. Hawks	-	3,688	3,688	JRC is expected to re-open in 2025. The group was relocated to DCC during JRC construction.
Our Lady of Angels School (EICS)	1,204	1,204	-	Water delivery to two water barrels over the summer months. Costs includes wages, water and equipment costs.
Pioneer House Club 50	195,794	196,482	689	Includes building, parking lot snow removal and maintenance, ground maintenance, utilities and building maintenance. Increase due to staffing costs.
Piranhas Swim Club of Fort Saskatchewan	8,798	1,339	(7,459)	The Club is charged Local/Resident Rental Fee for lanes and pool space in accordance with the Fees & Charges Policy. However, the deck and equipment storage continue to receive in-kind support. The change is because the rental fee for lanes and pool space was added to in-kind support in 2024.
Robin Hood Association	1,385	1,385	-	100 sq. ft. of storage space at DCC arena for sledge hockey equipment.
Riverside Building (Scouts & Girl Guides)	32,490	32,490	-	Riverside Management leases this building from the City for \$10/year and manages the facility, which hosts Scouts and Girl Guide programming. The City provides building maintenance and repairs, utilities, and custodial.
Victims Services and Restorative Justice	1,950	6,942	4,992	Victim Services and Restorative Justice are provided 534 sq. ft. of space in kind. Protective Services reviewed the floor plans and identifies underreporting of the total square footage, which explains the variance.
Yellowhead Rail Club	4,526	4,526	-	The organization currently pays \$700/year for the lease. The \$4,526 represents the difference between the market rate and the lease rate the organization pays.
Total In-Kind	\$ 1,205,765	\$ 1,223,074	\$ 17,309	

Note: The rate that is utilized for lease calculations is \$13/sq ft, which equates to the City's average lease rate per square foot.

[*Sponsorship, Naming Rights and Advertising Strategy](#)

Land	
Chamber Shed for Farmers Market - land for sheds Chamber owns the sheds	Fort Saskatchewan Tennis Club
Fort Saskatchewan Lions Club Outdoor Wading Pool	Lions Club - campground land at Turner Park
Fort Saskatchewan Boys & Girls Club	Fort Lions Transportation Society - land for the garage at Public Works
Fort Saskatchewan Slow Pitch Association	Golf lands - Fort Saskatchewan Golf and Curling Club

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August 20, 2024

To: City of Fort Saskatchewan Mayor Gale Katchur, Councillors Jibs Abitoye, Birgit Blizzard, Gordon Harris, Brian Kelly, Lisa Makin, Patrick Noyen

We are pleased to present our 2025 Operating Appropriation Request and Budget for your review. The proposed budget has undergone a thorough review by the Library Board's Finance, Development, and Advocacy Committee as well as the full Library Board. On August 14, 2024, the Library Board approved the 2025 budget for submission to the City.

The Library Board's Appropriation Request from the City of Fort Saskatchewan is outlined as follows:

Operating Budget \$1,609,050.00
City Grant Request \$1,383,675.00

Library Growth

Our library continues to experience steady growth across multiple service and program areas. Patron visits have increased by 16%, new library cards issued have risen by 12%, and program attendance has grown by 30%. Additionally, with the increasing use of online resources, catalogue visits have surged by 148%, while e-resource usage has climbed by 39%.

We are committed to providing patron-driven service, which means we allocate resources based on community needs. In response to demand, we have reallocated funds to ensure we deliver the most responsive services possible.

Staffing Costs

We anticipate a 1% increase in salaries, which includes annual grid adjustments for 14 staff members and salary revisions from 2024. By assessing position capacities and reassigning duties where appropriate, we have managed to keep this increase minimal.

We are requesting a 2.5% increase in funding from the City of Fort Saskatchewan. This adjustment accounts for rising operational costs and inflationary pressures. We welcome the opportunity to present this request to the Council.

Sincerely,

Tricia Wall
Library Director

2025 Budget - Fort Saskatchewan Public Library									
Description	2025 Budget	% Change	2024 Budget	2023 Budget	2022 Budget	2021 Budget	2023 Actuals	2022 Actuals	2021 Actuals
REVENUE									
Grant - City of Fort Saskatchewan	\$ 1,383,675.00	2.5%	\$1,349,925.00	\$1,317,000	\$1,234,220	\$1,222,000	\$1,317,000.00	\$1,234,220.00	\$1,222,000.00
Donations/Fundraising	\$12,000.00	20.0%	\$10,000.00	\$10,000	\$7,000	\$5,000	\$19,477.26	\$3,259.92	\$12,018.24
Lost/Damaged Materials	\$4,000.00	0.0%	\$4,000.00	\$842	\$5,000	\$5,000	\$4,172.08	\$2,118.24	\$348.15
User Fees & Charges	\$11,500.00	35.3%	\$8,500.00	\$16,000.00	\$16,000.00	\$16,000.00	\$9,387.40	\$10,913.33	\$5,724.28
Interest Income	\$28,000.00	-29.6%	\$39,780.00	\$17,000.00	\$19,000.00	\$22,500.00	\$55,054.01	\$25,272.71	\$10,075.35
Other Government Transfers	\$169,875.00	0.0%	\$169,875.00	\$141,358.00	\$141,358.00	\$140,628.00	\$174,186.16	\$136,358.00	\$136,358.00
TOTAL REVENUE	\$1,609,050	4.8%	\$1,582,080	\$1,535,200	\$1,422,578	\$1,411,128	\$1,579,277	\$1,412,142	\$1,386,524.02
OPERATING EXPENSES									
Salaries, Wages, & Benefits	\$1,060,500	1.0%	\$1,050,500	\$961,500	\$927,453	\$918,100	\$1,023,000.06	\$979,325.45	\$791,847.33
Service Maintenance	\$101,000.00	1.5%	\$99,500.00	\$90,500.00	\$87,000.00	\$84,000.00	\$85,887.02	\$96,671.88	\$74,762.50
Digital Content Costs	\$66,000.00	9.1%	\$60,500.00	\$58,000	\$50,000	\$50,000	\$ 54,718.49	\$62,232.96	\$52,276.27
Contracted Services	\$120,350.00	-3.8%	\$125,130.00	\$134,600.00	\$118,690.00	\$115,300.00	\$109,462.09	\$124,613.57	\$120,346.13
Materials, Goods, Supplies and Utilities	\$46,100.00	24.4%	\$37,050.00	\$48,000.00	\$44,500.00	\$46,743.00	\$41,373.48	\$32,810.73	\$46,866.91
Training and Development	\$7,000.00	-22.2%	\$9,000.00	\$16,900.00	\$16,885.00	\$17,300.00	\$3,889.33	\$8,317.11	\$2,984.05
Advertising and Printing	\$5,000.00	-16.7%	\$6,000.00	\$10,000	\$8,000	\$10,000	\$ 3,220.08	\$3,956.74	\$5,203.25
Phones and Postage	\$7,000.00	4.5%	\$6,700.00	\$6,750.00	\$7,600.00	\$7,600.00	\$6,333.40	\$6,493.97	\$7,816.78
Insurance	\$5,000.00	0.0%	\$5,000.00	\$4,000	\$3,000	\$3,000	\$ 4,614.52	\$4,063.42	\$3,974.55
Other Expenses	\$600.00	0.0%	\$600.00	\$1,950.00	\$1,950.00	\$2,000.00	\$568.60	\$1,639.18	\$1,698.12
Depreciation	\$190,500.00	4.7%	\$182,000.00	\$0.00	\$0.00	\$0.00	\$183,381.13	\$180,317.58	\$170,178.97
TOTAL OPERATING EXPENSES	\$1,609,050	1.7%	\$1,582,080	\$1,332,700	\$1,265,578	\$1,261,728	\$1,521,178	\$1,500,575	\$1,278,286
Transfer from Capital Reserves	-\$190,500		-\$182,000						
CAPITAL EXPENSES									
Collection Costs	\$137,500	-3.5%	\$142,500	\$139,500	\$139,500	\$139,500	\$134,882	\$129,811	\$121,845
Computer Replacement/Acquisition	\$38,000	52.0%	\$25,000	\$25,000	\$10,000	\$10,000	\$ 24,670.64	\$4,666.57	\$32,769.54
Furniture, Equipment, Building Improvements	\$15,000	3.4%	\$14,500	\$5,000	\$5,000	\$5,000	\$ 8,765.45	\$36,700.22	\$32,597.65
TOTAL CAPITAL EXPENSES	\$190,500	4.7%	\$182,000	\$169,500	\$154,500	\$154,500	\$161,517	\$171,177	\$187,212



Utilities and Sustainability

Department Overview

The Utilities and Sustainability Department provides programs that protect the safety and well-being of our community and environments. Access to clean drinking water and the removal of sewer and waste is a key preventative public health measure. The Department is responsible for the policies, standards and programs that ensure the City's utility infrastructure assets are optimally maintained. The department also leads environmental stewardship initiatives that advance the City's commitment to using our resources wisely.



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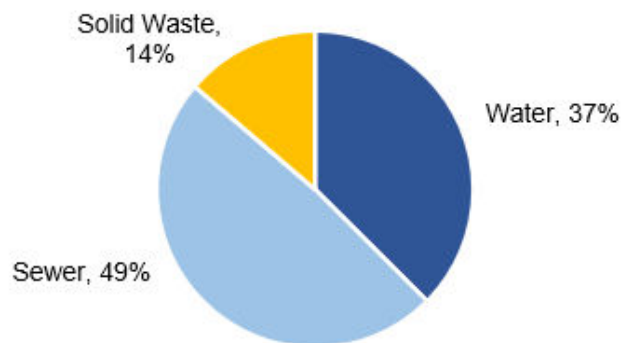


Utilities Summary

Utilities Service Areas

The proposed 2025 Utilities Budget consists of \$25.1 million in revenues, \$19.5 million in operating expenses and \$5.6 million in other items, which includes repayment of long-term debt, transfers to and from reserves, and internal allocations. The Utilities budget contributes to three key service areas: water, sewer, and solid waste.

UTILITY BUDGET BY SERVICE



Water Distribution

The City purchases potable water from the Capital Region Northeast Water Services Commission, stores it in reservoirs, and then pumps it for domestic, commercial and fire protection purposes through a network comprised of 147 kilometres of mains (pipes).

The 2025 Budget for water distribution consists of \$9.4 million in revenues, \$6.8 million in operating expenses and \$2.6 million in other items, such as reserve transfers, internal allocations and debt payments.

Sewage is conveyed through a network of 124 kilometers gravity mains (pipes), with the assistance of three lift stations in lower-lying areas, to the Arrow Utilities (formerly the Alberta Capital Region Wastewater Commission) system for treatment. The 2025 Budget for sewage collection consists of \$12.1 million in revenues, \$9.7 million in operating expenses and \$2.4 million in other items such as reserve transfers, internal allocations and debt payments.

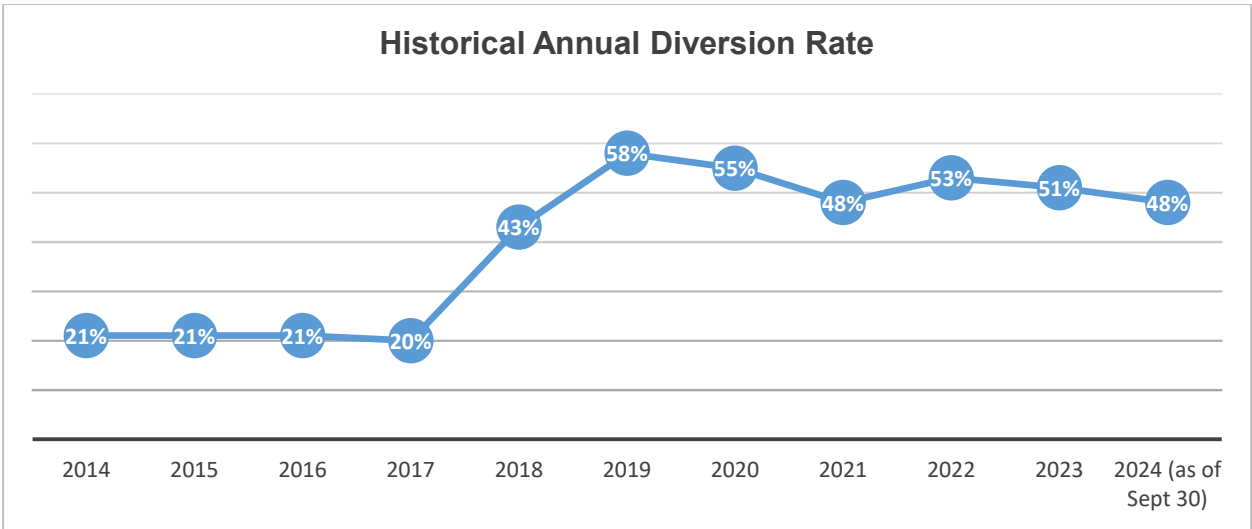
How much? *The City estimates it will purchase 2.5 million m³ of water and send 3.8 million m³ of wastewater for treatment in 2025. The City sends more water for treatment than it purchases due to industrial customers that produce effluent from water sourced outside of the City's distribution system.*



Solid Waste Collection

Residential waste, recycling, and organics are collected by contractors and taken for processing at appropriate facilities. As of April 1, 2025, the City will participate in the opt-out servicing model in the Extended Producers Responsibility (EPR) program. The result of this is that the City will no longer provide residential service for the recycling program, resulting in a rate decrease for solid waste.

A diversion rate represents how much waste gets diverted from the landfill. The current diversion rate of our waste program is 48%. The diversion rate has decreased since the introduction of the organics program. In 2025, utilities will develop strategies to improve individual waste sorting efforts. The solid waste function also includes the operation of the Transfer and Eco Station, as well as events such as toxic round-up, extra yard waste collection, and large item collection.



**Note: 2024 data is as of September 30, 2024.*

The 2025 budget for solid waste collection consists of \$3.5 million in revenues, \$3.0 million in operating expenses and \$0.5 million in other items such as reserve transfers and internal allocations.

Utilities Infrastructure and Equipment Reserve

Reserves provide a funding source for future projects, upgrades, rehabilitation, and emergencies. They also improve financial sustainability by reducing reliance on debentures, grants and operational funding through rising utility rates. To ensure financial responsibility and promote long-term sustainability, increases in transfers to reserves are recommended so that critical water and wastewater infrastructure can be replaced in the future.

Utilities have a multi-year plan to increase reserve contributions to assist the City in reaching optimal balance targets that ensure long-term infrastructure sustainability while minimizing impacts on utility rates. The longevity of utilities infrastructure is typically between 75 and 100



years. The reserve transfer supports this plan and provides for an annual replenishment to sustain the reserve for the future and work towards reaching the optimal balance. The 2025 budget for utility reserve transfers is \$5.0 million (see table below – Current Reserve Contribution plus Annual Reserve Contribution Increase plus Additional Contribution).

Utility	Recommended Reserve Contribution	Current Reserve Contribution	Difference	Annual Reserve Contribution Increase	Additional Contribution	Proposed Reserve Contribution
Water	\$ 2,090,034	\$ 2,238,108	\$ (148,074)	\$ 45,700	\$ 175,226	\$ 220,926
Sewer	2,010,817	1,621,164	\$ 389,653	\$ 82,760	421,568	\$ 504,328
Solid Waste	454,321	665,296	\$ (210,975)	-	(210,975)	\$ (210,975)
Total	\$ 4,555,172	\$ 4,524,568	\$ 30,604	\$ 128,460	\$ 385,819	\$ 514,279

Reserve contributions are based on the [Financial Reserves Policy \(FIN-021-C\)](#) which specifies recommended contribution amounts (3% for water and sewer, and 10% for waste) based on the historical total value of relevant infrastructure and related equipment. The amount does not include large capital utility projects, such as the Alternate Waterline or the Water Tower Refurbishment. In 2025, the Financial Reserve Policy will be reviewed to consider upcoming capital projects, the result of the Neighbourhood Rehabilitation Asset Management Plan, and lifecycle replacement of above-ground utility infrastructure. The optimal balance of the reserve is calculated at 5% of the historical costs of all relevant utility infrastructure.

The total water budget forecasts a small increase. The rate set by the Water Commission is anticipated to remain the same as in 2024 (final rate will be approved in November). The annual reserve contribution for water was over-contributed. Rather than decreasing the transfer to reserve, the additional funds will be used to grow the reserve balance in preparation for large capital projects. The proposed increased transfer to reserve for water is \$220,926.

The total sewer budget forecasts an overall increase primarily due to the rate increase from Arrow Utilities. The optimal annual reserve contribution is currently below the recommended balance. To address this, the proposed increased contribution to reserve for 2025 is \$504,328.

The total solid waste budget forecasts an overall reduction, primarily due to opting out of the EPR program which has resulted in a reduction in user rates. The annual reserve contribution for solid waste was over-contributed, while sewer's annual contribution was underfunded. To address this imbalance, \$210,975 was transferred to the sewer to offset the shortfall.

Debentures

Debt financing is used for capital infrastructure development. Debentures are issued by the Alberta Capital Finance Authority and include principal and interest payments. The 2025 utility debenture budget is \$876,794, which includes repayment of debentures of \$724,264 and interest payments of \$152,530. These debentures are for the 100 Avenue water and sewer line rehabilitation (retires in 2031 and 2035) and the Sewer Reline Program (retires in 2026 and 2029).



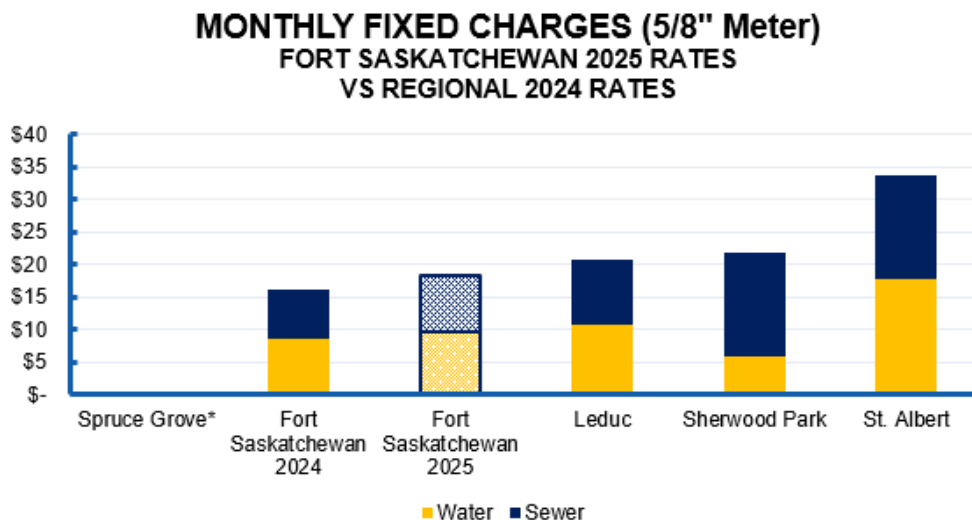
Utility Rates

Utility rates provide a stable and reliable revenue source which funds Utilities' operating and capital costs and allows the City to plan for infrastructure and service needs over the long-term.

The City's Water and Wastewater fee structure consists of two rates – a fixed rate and a variable rate – that vary based on consumption. The fixed-rate covers a portion of the transfers to reserves to save for replacement, and the variable consumption rate covers the remaining portion of the reserve transfers, all operating costs, and the cost of purchasing water and treating wastewater from the regional commissions.

The Utility Rate Model calculates rates based on balancing revenues and costs. An increase in costs will result in an increase in rates to balance the budget to zero. Historically, the City applied the same rate increase to both the variable and fixed rate portions. The result was that the fixed rate did not fully cover the costs of replacing infrastructure. In 2020, there was a change in the Utility Rate Model, in which a different rate increase was applied to the fixed rate than to the variable rate to begin to increase the portion of fixed revenue.

The proposed 2025 utility fixed rates will cover 64% of the infrastructure replacement needs and the fixed revenue to 14% of the total utility rate revenue generated. The goal is to gradually increase the fixed rate until it covers 100% of infrastructure replacement costs, ensuring stable long-term funding for essential infrastructure.



**The City of Spruce Grove's water and sewer rates are 100% variable*
The Solid Waste rate is a fixed monthly rate with no variable component.



Water Distribution

The Commission rate for wholesale water is anticipated to remain the same as 2024. The 2025 rate will not be finalized until late November. Anticipated growth reflects an increase of \$253,400 to expenses. Bulk water supplies and materials expenditures reflect a \$38,076 increase to the budget for anticipated growth for water sold at the bulk water station.

The Utilities Growth Plan is a multi-year plan to meet future growth needs. The total 2025 operating allocation from the Plan is a \$114,546 increase to the water budget for a staff position and operating expenses.

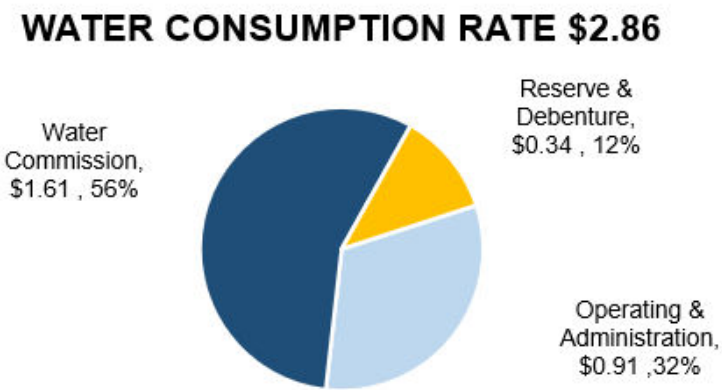
An increase in personnel costs for updated employee benefits and the CUPE Local 20 Collective Agreement reflects an increase of \$8,938 to the water budget.

Service fees increased in the amount of \$641,754. An increase to the fixed rate for \$1.00 reflects a \$183,400 increase and anticipated growth reflects the remaining \$458,355. An increase to revenue due to user fees and charges results in an adjustment of \$2,635. For more information, see page 20- 23, for the Utilities User Fees and Charges Summary.

The impact on water rates are:

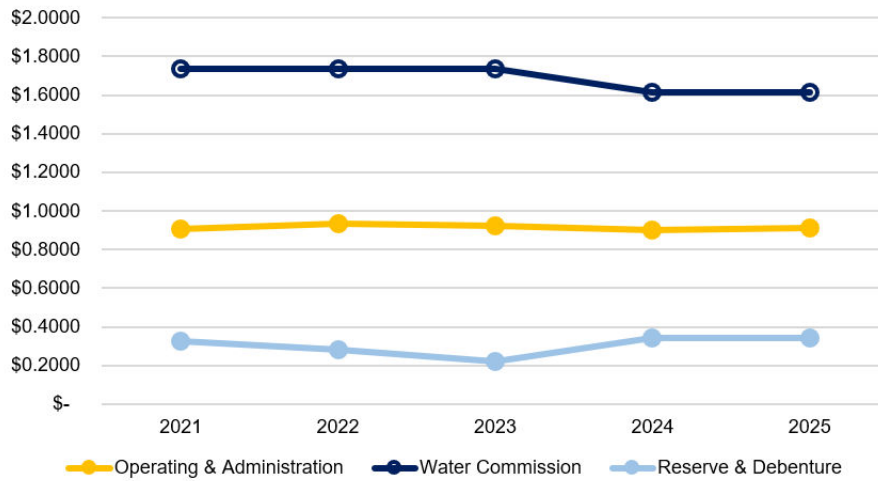
Rates	Approved 2024	Proposed 2025	Variance
Fixed Rate per month	\$ 8.64	\$ 9.64	\$ 1.00
Consumption Rate per m ³	\$ 2.86	\$ 2.86	\$ 0.00
Bulk Water per m ³ (Account Rate)	\$ 4.08	\$ 4.18	\$ 0.10

The water consumption rate is comprised of:





Historical Water Consumption Rate Breakdown



Sewer Transmission

An increase in wholesale sewage treatment cost and volume reflects an increase of \$876,000 to the sewer budget. The Commission rate increase is \$0.20/m³ (10.8%), which was approved by Arrow Utilities Board of Directors in September. The rate increase adds \$772,200 to the sewer budget. The additional volume includes community growth and anticipated increased industrial volume. The additional volume increases the sewer budget by \$103,800.

The Utilities Growth Plan is a multi-year plan to meet future growth needs. The total 2025 operating allocation from the Plan is a \$100,504 increase to the sewer budget for a staff position and operating expenses.

An increase in personnel costs for updated employee benefits and the CUPE Local 20 Collective Agreement, reflects an increase of \$4,145 to the sewer budget.

Service fees increased in the amount of \$1,662,565. An increase to the fixed rate of \$1.00 reflects a \$180,600 increase, and anticipated growth reflects \$361,408. The remaining \$1,120,557 is due to the increase in expenses, mostly related to the rate increase by Arrow Utilities.

The impact on sewer rates are:

Rates	Approved 2024	Proposed 2025	Variance
Fixed Rate per month	\$ 7.60	\$ 8.60	\$ 1.00
Consumption Rate per m ³	\$ 2.93	\$ 3.32	\$ 0.38

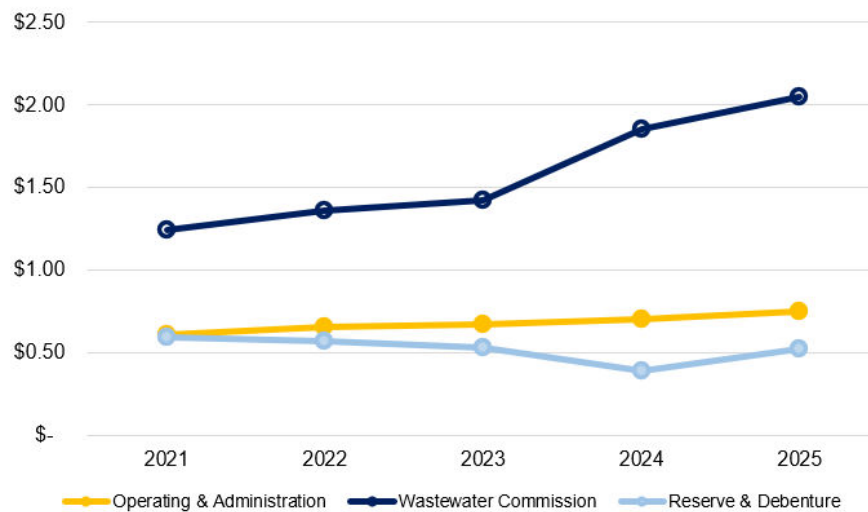


The sewer consumption rate is comprised of:

SEWER CONSUMPTION RATE \$3.32



Historical Sewer Consumption Rate Breakdown



Solid Waste Collection

The solid waste budget will decrease by \$366,000 following the decision to opt out of the Extended Producers Responsibility (EPR) model for recycling services beginning April 1, 2025.

The net decrease in solid waste rates is \$591,110. Expenses decreased by \$691,022 due to EPR, revised collection rates, and adjustments to the reserve contribution. Anticipated growth results in an increase to revenue in the amount of \$99,912. An increase in personnel costs for updated employee benefits and the CUPE Local 20 Collective Agreement reflects an increase of \$7,028 to the waste budget.



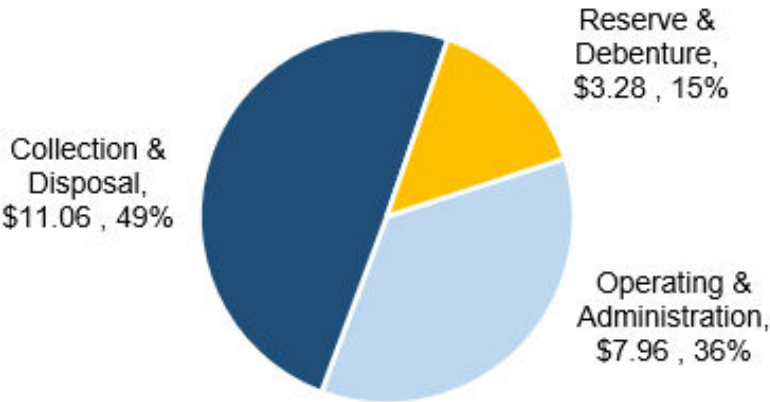
The impact on solid waste rates are:

Rates	Approved 2024	Proposed 2025	Variance
Curbside Service per month	\$ 28.26	\$ 22.30	-\$ 5.96
Front-Load Service per month	\$ 16.95	\$ 13.38	-\$ 3.57

**Curbside Service includes one garbage cart and one organic cart.*

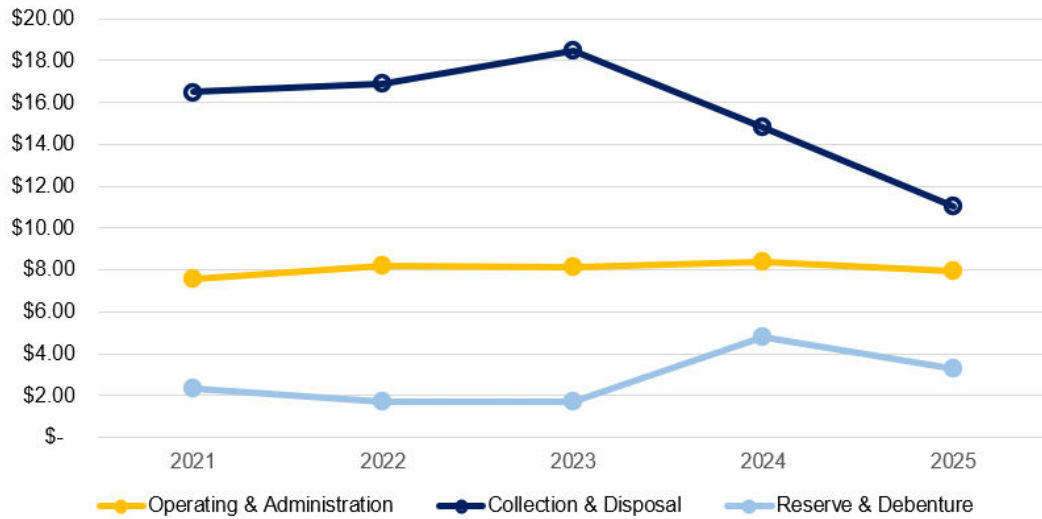
The curbside service rate is comprised of:

CURBSIDE SERVICE RATE \$22.30





Historical Curbside Service Rate Breakdown



The average utility bill for 2025 will increase 1.14% compared to 2024.

Rates	Approved 2024	Proposed 2025	Variance	
Water *	\$ 48.73	\$ 49.75	\$ 1.017	2.09%
Sewer *	\$ 48.65	\$ 55.02	\$ 6.36	13.08%
Solid Waste	\$ 28.26	\$ 22.30	\$ (5.96)	-21.09%
Total	\$ 125.65	\$ 127.07	\$ 1.43	1.14%

**Monthly charges for a typical dwelling unit consuming 14m³ with a 5/8" meter*

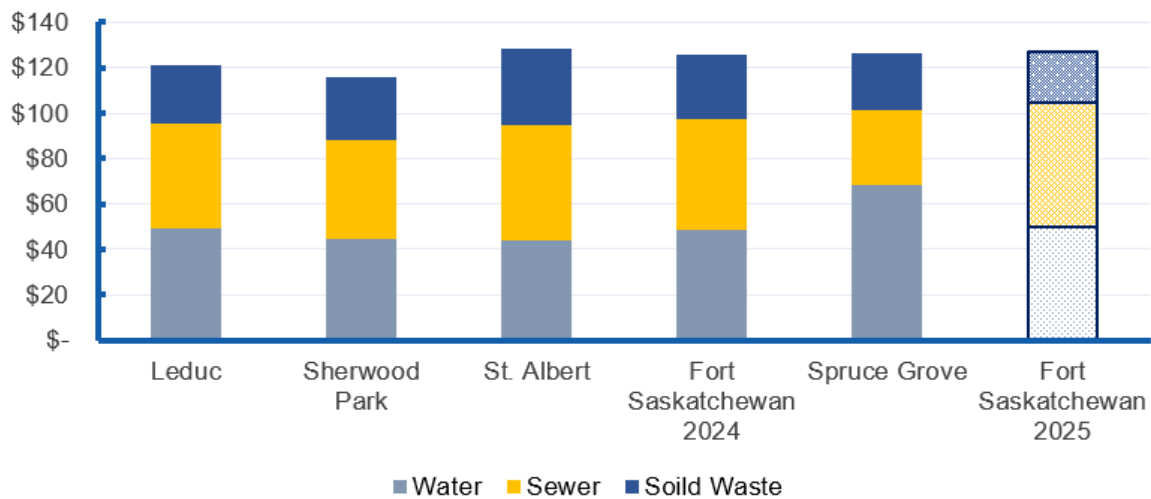
The 2025 total average monthly utility bill increase is below the City's 5-year average increase.

Year	\$ Increase	% Increase
2025 vs 2024	\$ 1.43	1.14%
2024 vs 2023	\$ 5.86	4.89%
2023 vs 2022	\$ 2.75	2.35%
2022 vs 2021	\$ 2.63	2.30%
2021 vs 2020	\$ 3.99	3.60%
Average	\$ 3.33	2.86%



As shown in the chart below, Fort Saskatchewan would continue to be competitive in the region. This comparison is based on posted 2024 utility rates for neighbouring municipalities and reflects single-detached dwellings.

TOTAL MONTHLY UTILITY CHARGES (14 m³) FORT SASKATCHEWAN 2025 RATES VS REGIONAL 2024 RATES



Programs We Manage

Utilities and Sustainability

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2025 Proposed Budget
1	Water Supply	-	\$ -	\$ 4,346,900	\$ 4,346,900	\$ -	\$ 4,346,900
2	Water Distribution System	3.94	512,339	2,677,796	3,190,135	6,760	3,183,375
3	Water Service Line Program	1.27	128,387	130,858	259,244	6,760	252,484
4	Water Hydrant Maintenance	1.28	116,453	83,198	199,651	-	199,651
5	Water Meter Reading and Meter Maintenance	1.90	155,089	285,727	440,816	36,046	404,770
6	Bulk Water Station	0.16	9,783	347,804	357,587	355,394	2,193
7	Sanitary Sewer Transmission	-	-	8,034,600	8,034,600	-	8,034,600
8	Sanitary Sewer Collection System	1.93	443,289	2,791,609	3,234,898	150,000	3,084,898
9	Sanitary Sewer Lateral Program	1.07	177,920	155,075	332,995	11,430	321,565
10	Solid Waste Collection and Disposal	0.82	84,551	388,288	472,839	872	471,967
11	Organics Collection and Disposal	0.43	56,443	593,899	650,342	872	649,470
12	Recycling Collection and Disposal	0.28	39,281	444,859	484,140	-	484,140
13	Waste Collection Events	0.54	49,609	82,130	131,738	-	131,738
14	Transfer Station Drop-Off and Disposal	4.73	404,885	617,660	1,022,545	363,781	658,764
15	Eco Station Drop-Off and Disposal	0.76	96,305	124,774	221,079	75,000	146,079
16	Organics Drop-Off and Processing	0.42	53,119	188,752	241,871	-	241,871
17	Utility User Rates	-	-	-	-	24,048,181	(24,048,181)
18	Utility Billing Services	5.86	570,361	142,291	712,651	171,534	541,117
Total		25.39	\$ 2,897,814	\$ 21,436,219	\$ 24,334,032	\$ 25,226,629	\$ (892,597)

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2025 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	Water Supply	
	The wholesale water rate from the Commission remains the same as 2024. Anticipated growth reflects the increase.	
	See page 20-7, Utilities Summary.	\$ 253,400
2	Water Distribution	
	Increase in service fee revenue*	\$ (400)
	Utilities Growth Plan (recommendation 41-0036 on page 20-17)	\$ 37,386
	Reallocation of personnel time from municipal programs	\$ 15,030
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$ (9,775)
	Increase budget in training for operator certifications	\$ 5,850
	Increase budget for vehicle rentals	\$ 4,000
	Transfer to Reserve reallocated from Reserve Transfers Program in Fiscal Services	\$ 2,366,155
	Compensation Adjustment (recommendation 12-0166 on page 14-9)	\$ 8,619
	2025 CUPE Local 30 cost-of-living increase	\$ 3,606

3	Water Service Line Program		
	Increase in service fee revenue*	\$	-
	Utilities Growth Plan (recommendation 41-0036 on page 20-17)	\$	10,529
	Reallocation of personnel time from municipal programs	\$	4,020
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$	(10,972)
	Increase in training for operator certifications	\$	1,500
	Increase budget for equipment rentals	\$	10,000
	2025 CUPE Local 30 cost-of-living increase	\$	1,612
4	Water Hydrant Maintenance		
	Utilities Growth Plan (recommendation 41-0036 on page 20-17)	\$	40,529
	Reallocation of personnel time from municipal programs	\$	(485)
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$	(14,975)
	Increase budget for vehicle rentals	\$	4,000
	Increase in training for operator certifications	\$	1,755
	2025 CUPE Local 30 cost-of-living increase	\$	1,564
5	Water Meter Reading and Meter Maintenance		
	Increase in service fee revenue*	\$	(14,065)
	Utilities Growth Plan (recommendation 41-0036 on page 20-17)	\$	22,254
	Reallocation of personnel time from municipal programs	\$	4,990
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$	(35,450)
	Increase in training for operator certifications	\$	2,000
	2025 CUPE Local 30 cost-of-living increase	\$	2,003
6	Bulk Water Station		
	Estimated increase in demand for bulk water; sale of goods*	\$	(6,676)
	Increase in wholesale water volume purchase projected	\$	38,076
	Utilities Growth Plan (recommendation 41-0036 on page 20-17)	\$	3,848
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$	(4,865)
	Transfer to Reserve reallocated from Reserve Transfers Program in Fiscal Services	\$	86,046
	2025 CUPE Local 30 cost-of-living increase	\$	153
7	Sanitary Sewer Transmission		
	Increase in wholesale sewer cost and estimated volume (page 20-8, Utilities Summary). The sewer rate was finalized by Arrow Utilities on September 13, 2024.	\$	876,000
8	Sanitary Sewer Collection System		
	Wastewater System Masterplan (one-time recommendation 42-0014 on page 5-5; \$150,000 funded by Utilities Operating Projects Reserve)	\$	-
	Utilities Growth Plan (recommendation 41-0036 on page 20-17)	\$	65,187
	Reallocation of personnel time from municipal programs	\$	13,565
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$	110,303
	Transfer to Reserve reallocated from Reserve Transfers Program in Fiscal Services	\$	2,054,399
	Compensation Adjustment (recommendation 12-0166 on page 14-9)	\$	(4,686)
	2025 CUPE Local 30 cost-of-living increase	\$	2,987
9	Sanitary Sewer Lateral Program		
	Utilities Growth Plan (recommendation 41-0036 on page 20-17)	\$	35,317
	Reallocation of personnel time from municipal programs	\$	9,970
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$	39,558
	2025 CUPE Local 30 cost-of-living increase	\$	1,158
10	Solid Waste Collection and Disposal		
	Reallocation of personnel time from municipal programs	\$	3,323
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$	(17,154)
	Decrease cost as per disposal contract (page 20-9 Utilities Summary)	\$	(91,500)
	2025 CUPE Local 30 cost-of-living increase	\$	590
11	Organics Collection and Disposal		
	Reallocation of personnel time from municipal programs	\$	6,646
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$	(14,895)
	Decrease in disposal processors contract, as per Council decision on July 24, 2024 (R123-24) (page 20-9 Utilities Summary)	\$	(146,400)
	Reallocations resulting from Transfer Station reclassifications	\$	(49,000)
	2025 CUPE Local 30 cost-of-living increase	\$	228

12	Recycling Collection and Disposal	
	Reallocation of personnel time from municipal programs	\$ 6,646
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$ (13,766)
	Decrease in disposal processors contract, as per Council decision on July 24, 2024 (R123-24) (page 20-9 Utilities Summary)	\$ (109,800)
	2025 CUPE Local 30 cost-of-living increase	\$ 115
13	Waste Collection Events	
	Reallocation of personnel time to municipal programs	\$ (1,896)
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$ (4,654)
	Decrease cost as per disposal contract (page 20-9 Utilities Summary)	\$ (18,300)
	Reallocations resulting from Transfer Station reclassifications	\$ 6,000
	2025 CUPE Local 30 cost-of-living increase	\$ 515
14	Transfer Station Drop-Off and Disposal	
	Increase in service fee revenue*	\$ -
	Reallocation of personnel time to municipal programs	\$ (469)
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$ (17,685)
	Increase for Transfer Station weight scale software subscription and support	\$ 4,554
	Reallocations resulting from Transfer Station reclassifications	\$ 153,000
	Compensation Adjustment (recommendation 12-0166 on page 14-9)	\$ 20,750
	Transfer to Reserve reallocated from Reserve Transfers Program in Fiscal Services	\$ 469,687
	2025 CUPE Local 30 cost-of-living increase	\$ 5,095
15	Eco Station Drop-Off and Disposal	
	Reallocation of personnel time from municipal programs	\$ 4,750
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$ (1,896)
	Reallocations resulting from Transfer Station reclassifications	\$ (91,000)
	Increase for Transfer Station weight scale software subscription and support	\$ 4,554
	2025 CUPE Local 30 cost-of-living increase	\$ 300
16	Organics Drop-Off and Processing	
	Reallocation of personnel time to municipal programs	\$ (23,690)
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	\$ (2,358)
	Reallocations resulting from Transfer Station reclassifications	\$ (2,000)
	Increase for Transfer Station weight scale software subscription and support	\$ 2,277
	Reallocate service maintenance and contracts from waste drop-off	\$ -
	2025 CUPE Local 30 cost-of-living increase	\$ 300
18	Utility User Rates	
	Utility rate revenue adjustment*	\$ (1,713,209)
19	Utility Billing Services	
	Decrease in service fee revenue*	\$ 11,830
	Reclassify Customer Services Representative Clerk I to Accounting Clerk I	\$ 7,600
	Increase for professional development for Utility Billing staff	\$ 8,000
	Increase annual license fee for customer portal	\$ 9,000
	2025 CUPE Local 30 cost-of-living increase	\$ 5,281

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 20-23 for the Utilities and Sustainability Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Utilities refer to page 22-26.

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Operating Budget Recommendation

41-0036 Utilities Growth Plan

Summary

Department: Utilities and Sustainability	
Type of Initiative: Growth; Ongoing	
PBB programs: Utility Operator • Water Distribution System • Water Service Line Program • Water Hydrant Maintenance • Water Meter Reading and Meter Maintenance • Bulk Water Station • Sanitary Sewer Collection System • Sanitary Sewer Lateral Program	Annual SCADA System Support • Water Distribution System • Sanitary Sewer Collection System • Bulk Water Station Hydrant Replacement Parts • Water Hydrant Maintenance Contracted Services • Sanitary Sewer Collection System • Sanitary Sewer Lateral Program
Initiative Overview: The Utilities Growth Plan is a multi-year approach to bring water and sewer utilities staff and equipment operations to levels that meet growth demands. In 2024, Utility Operations reviewed growth and associated resources and created this Growth Plan to strategically meet service levels and operational requirements over the next five years. In 2025, the first year of implementation, the Utilities Growth Plan recommends: • Adding more resources for emergent work, utility-related requests, repair and maintenance activities, and inspections through the creation of new positions • Establishing ongoing support for the Supervisory Control and Data Acquisition (SCADA) system • Additional budget to address growing demand for inspection, repair, and maintenance activities related to the hydrant and sewer programs This Budget Recommendation is associated with capital project included in 25023 of the 2025 Capital Budget.	
Cost: \$236,871 (ongoing); \$215,050 in 2025 and \$21,821 in 2026	



Initiative Description

Current Challenge

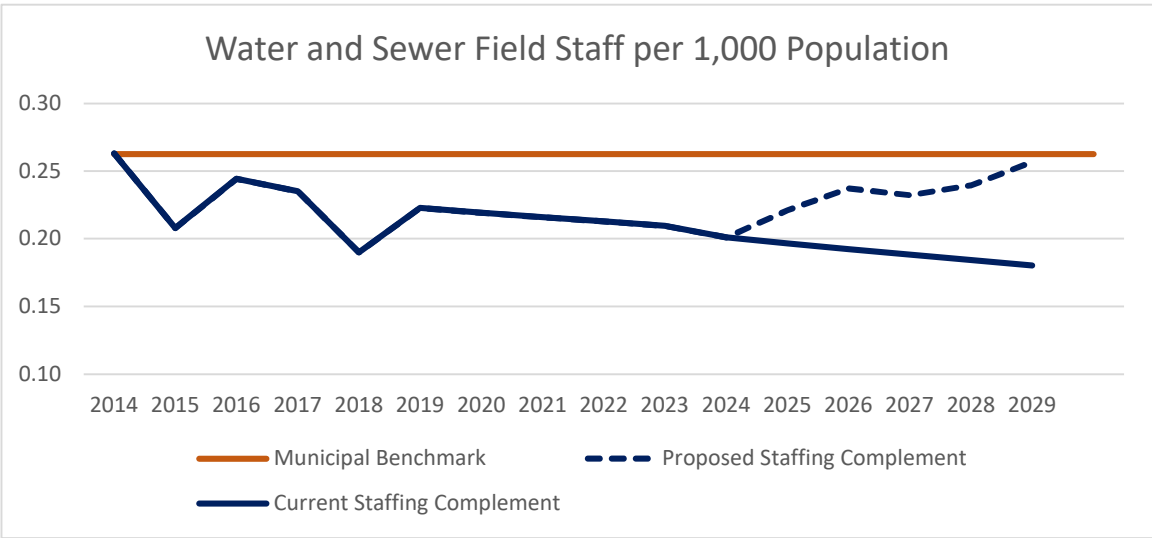
The vast majority of Fort Saskatchewan private parcels are connected to the water and sewer network. Each property increases the kilometres of pipe, number of hydrants, block valves, manholes, and water meters that the City maintains.

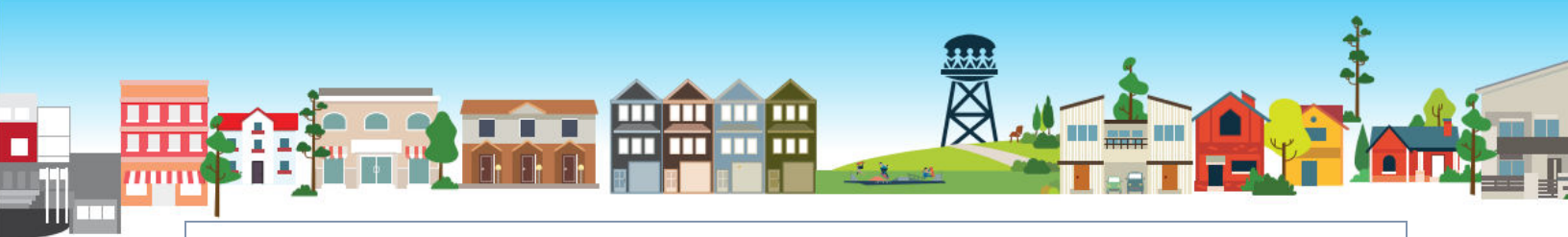
Over the last 10 years, from 2013 to 2023, Fort Saskatchewan’s number of utility accounts increased from 7,380 to 9,818, an increase of 33%. With strong economic opportunities unfolding in the region, a similar growth trend is expected over the next 10 years.

The following table outlines the increases in some of the inventory maintained by Utilities since 2013.

Growth in Utility Accounts and Assets			
Area of Growth	2013	2023	Change
Utility Accounts	7,380	9,818	33%
Water + Sewer Main Lines (km)	252	272	8%
Hydrants	514	701	36%
Block Valves	1,043	1,420	36%
Sewer Manholes	1,202	1,508	25%
Buildings (Reservoirs & Lift Stations)	5	6	20%

Administration reviewed municipal comparators to determine the average number of water/wastewater field staff per 1,000 population. The average among the municipal comparators was 0.26 staff per 1,000 people. Fort Saskatchewan’s currently has 0.20 staff per 1,000 people (30% below municipal benchmark). Assuming a 2.2% population increase, this number will decline to 0.18 staff per 1,000 people in 2029 (44% below municipal benchmark). The Utility Growth Plan introduces additional staff resources to address capacity constraints as population and utility infrastructure grow. The staff levels considered in the Utility Growth Plan will keep Fort Saskatchewan’s staff to population ratio on par with regional comparators.





Utilities Growth Plan

The Utilities Growth Plan is a multi-year approach to bringing Utility staff and equipment for water and sewer operations to levels that meet growth demands. The utilities network provides critical services that contribute to overall public health. Increasing capacity within the utilities team ensures resources are available to address immediate needs while also ensuring assets are properly maintained.

Overall, the Utilities Growth Plan proposes the following resources and equipment over multiple years:

- Improving functionality and reducing security risks by upgrading the SCADA system and establishing on-going support for the system (2025).
- Creating resilience within the Utilities team by incorporating a step progression program (2025).
- Addressing growing demand for inspections, repairs, and maintenance through additional funding for the contracted services and parts budgets (2025).
- Adding more resources for preventative maintenance programs and emergent work through the creation of new positions (2025 and 2026).
- Ensuring preventative maintenance programs capture newly developed areas through updates to network modelling (2026 and 2029).
- Adding more resources for seasonal maintenance programs through additional temporary hours (2028).
- Increase resources for the meter replacement program through the creation of a new position and procurement of a dedicated meter appointment van (2029).

For 2025, the Utilities Growth Plan recommends increasing resources for contracted services, replacement parts, and staffing increases.

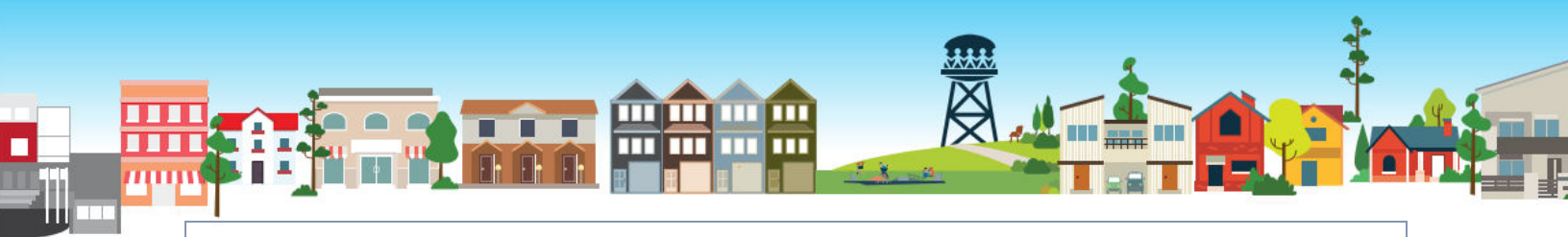
Contracted Services

Sewer line inspections, flushing, repairs, and maintenance activities are contracted out each year. A combination of inflation and growth have led to increasing costs for these services. To ensure sewer infrastructure continues to be properly maintained, additional funding (\$60,000) is recommended. The increase will better align the City's budget with historical spending.

Additionally, an on-going agreement for specialized SCADA support (\$30,000) is recommended to assist Operators and Information Technology staff when system errors occur. An annual support plan will provide 24/7 on-call SCADA technical support to assist Operators responding to system alarms. This specialized knowledge will ensure emergency calls at any time are addressed immediately and effectively.

Replacement Parts

In addition to more hydrants being added throughout the city in new developments, repair costs for existing hydrants have increased due to a combination of inflation and aging infrastructure. This additional resource (\$30,000) will be used to cover the increasing cost of components or parts that require replacement. Additionally, this budget will ensure small specialty tools (e.g. chlorine analyzers) and other pump station components can be maintained.



Staffing

Municipal water and wastewater systems are regulated by Provincial Codes of Practice. Operator qualification requirements are determined based on the size of the community. To ensure the City maintains compliance with the Code of Practice, a comprehensive review of Utility Operator qualifications will be completed in 2024.

A step progression program (\$20,000) will recognize Operator qualifications in their compensation. This will create resiliency within the Utilities team by incentivizing staff to work towards higher certification levels while also better defining certification requirements for some positions. The step progression program will help ensure the City is able to meet regulatory requirements and increase staff retention as Operators advance their qualifications.

Furthermore, an additional Utility Operator (\$74,450 in 2025, and \$21,821 in 2026) is required to maintain service levels as the asset inventory increases. Currently, there are sufficient resources to deliver programs that sustain present-day demands. When an emergency arises, meter appointments, preventative building checks, and maintenance programs are cancelled or postponed to address the immediate need. These disruptions impact customer service, maintenance schedules, and proactive planning capacity. Introducing a new Operator position will create capacity within the team to respond to emergent issues or requests without sacrificing productivity in other priority areas.

Alignment

Utilities and Sustainability Business Plan:

- 5.1 – Create and implement a Utility Growth Plan

City of Fort Saskatchewan Strategic Plan:

- Well Planned Community and Resilient Economy
- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [Utilities Growth Plan 2025-2029](#)
- [2015 Growth Study](#)

Additional Financial Information

Funding Source: Utility Rates

Future Operating Impacts:

In 2025, the operating impact of the Utilities Growth Plan recommendation is \$219,620. The Operating forecast for the Utilities Growth Plan is detailed in the table below.



Proposed Utilities Growth Plan Operating Forecast

OPERATION	2025	2026	2027	2028	2029	2030	Total
Staffing	\$95,050	\$48,813	-	\$29,225	\$74,889	\$24,963	\$272,340
Op. Impacts	\$4,570	\$20,170	\$7,750	\$3,700	\$4,607	\$10,265	\$51,062
Contracted Services and Furnishings	\$120,000	-	-	-	-	-	\$120,000
Total Ongoing	\$219,020	\$68,983	\$7,750	\$32,925	\$79,496	\$35,228	\$444,454
One-time	-	\$20,000	-	-	\$20,000	-	\$40,600

Utilities Growth Plan 2025 – 2029

2025 (current):

- Annual SCADA System Support services.
- Increase contracted services and parts replacement budgets to reflect the impacts of inflation, growth, and aging infrastructure.
- Step progression program ensuring Fort Saskatchewan can meet regulatory requirements for available operators.
- One new Operator position to maintain service levels in a growing community.
- One new ½ ton truck to support the new operator.
- System-wide SCADA upgrade

2026:

- Consulting services to update the City's existing UDF Program.
- One new temporary position to help with seasonal preventative maintenance programs.
- Rental vehicle to support the temporary labourer.
- One ½ ton truck to increase daily workload capacity.

2027:

- New backhoe attachments for utility repair projects, including a tamper plate and breaker.

2028:

- One new temporary position to help with seasonal preventative maintenance programs.

2029:

- One new Operator position to maintain service levels and replace water meters.
- One new van for meter appointments.
- Creation of a SCADA Sustainment Plan

Budget Analysis:

The Utilities Growth Plan is a multi-year approach to bringing water and sewer utility staff and equipment operations to levels that meet demands of growth. Costs have been scheduled over a five-year period to distribute the financial impacts to the City over a reasonable period of time.



Risk Analysis

Risks to Proceeding:

- Financial risk – Cost of contracted services could exceed previously received quotes.
- Operational risk – Success will depend on the successful recruitment of appropriate talent.

Service Levels

Other City Departments Impacted by the Initiative:

- People Services will be involved in the recruitment of the Operator position and the introduction of the step progression program.
- Fleet, Facilities and Engineering will be responsible for procuring and maintain the rental vehicle each year.

Service Level Comparison:

The added operating resources will help Utility Services support growth while maintaining current and aging assets.

Service Level Impacts:

Maintaining current service levels – The added operating resources will ensure the Utility team continues to address community needs, meet maintenance schedules, respond to emergent needs, and install new water meters in a timely manner.



Fees and Charges Summary

Utilities and Sustainability

[Overview](#)

The Utilities and Sustainability Department sets fees and charges for water, sewer, and waste programs. The department is responsible for a series of fundamental services such as the supply and distribution of potable water, collection of sewage for treatment, and collection of solid waste for disposal or recycling.

All utility programs are fully funded by utility rates or user fees and do not receive support from tax revenue. Fixed and variable fees for water, sewer and waste services are established annually through a Utility Rate Model. Rates are charged monthly to account holders and factor capital costs, direct and indirect costs, inflation rates, tangible capital assets, and user fees and charges.

[Revision Summary](#)

Most fees have been adjusted to reflect inflation and third-party costs, such as contractor, commission, and disposal rates. More significant revisions have been made to select fees to capture true costs more accurately. One new fee is proposed for drop-off of items containing refrigerant at the Transfer and Eco Station to ensure ozone depleting substances are removed and properly disposed.

New Fees

- Items containing refrigerants

Revised Fees

- Damaged Curb Stops
- Missed Appointments

Cancellations

- None

Fees falling under the authority of the City Manager

- None

[User Fees and Charges Policy and Procedures \(FIN-009-C\)](#)

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User Fees and Charges Schedule

Utilities and Sustainability

2025 Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E		
Utility Fees Water Rates				Utility Rate Mod			
Fixed Rate							
	Multi Unit Residential Common Meter	\$ 8.64	\$ 9.64	per unit, per month	E	January 1	Utility User Rates
	62 series (5/8") Meter	\$ 8.64	\$ 9.64	per month	E	January 1	Utility User Rates
	75 series (3/4") Meter	\$ 12.44	\$ 13.88	per month	E	January 1	Utility User Rates
	100 series (1") Meter	\$ 22.12	\$ 24.68	per month	E	January 1	Utility User Rates
	150 series (1.5") Meter	\$ 49.77	\$ 55.53	per month	E	January 1	Utility User Rates
	200 series (2") Meter	\$ 88.47	\$ 98.71	per month	E	January 1	Utility User Rates
	300 series (2.5" to 3") Meter	\$ 199.07	\$ 222.11	per month	E	January 1	Utility User Rates
	400 series (4") Meter	\$ 353.89	\$ 394.85	per month	E	January 1	Utility User Rates
	600 series (6") Meter	\$ 796.26	\$ 888.42	per month	E	January 1	Utility User Rates
	800 series (8") Meter	\$ 1,415.58	\$ 1,579.42	per month	E	January 1	Utility User Rates
	Construction Residential up to 3 units	\$ 112.00	\$ 115.00	per unit, per month	E	January 1	Utility User Rates
	Construction Non Residential, Residential >3 units	\$ 307.00	\$ 315.00	per month	E	January 1	Utility User Rates
Consumption Rate							
	Water Metered Account	\$ 2.86	\$ 2.86	cubic metre	E	January 1	Utility User Rates
	Bulk Water Account	\$ 4.08	\$ 4.18	cubic metre	E	January 1	Utility User Rates
	Bulk Water Hydrant	\$ 4.71	\$ 4.91	cubic metre	E	January 1	Utility User Rates
Utility Fees Sewer Rates				Utility Rate Moc			
Fixed Rate							
	Individually Metered Account	\$ 7.60	\$ 8.60	per month	E	January 1	Utility User Rates
	Multi Unit Residential Common Meter	\$ 7.60	\$ 8.60	per unit, per month	E	January 1	Utility User Rates
	Consumption Rate	\$ 2.93	\$ 3.32	per cubic metre of 100% water consumption	E	January 1	Utility User Rates

2025 Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		

Utility Fees Solid Waste Rates

Fixed Rate

	Residential Curbside Service (includes 1 garbage cart and 1 organics cart)	\$ 28.25	\$ 22.30	per unit, per month	E	January 1	Utility User Rates
	Multi Family Residential Frontload Service	\$ 16.95	\$ 13.38	per unit, per month	E	January 1	Utility User Rates
	Additional Garbage Cart (Limit 1 240L cart per household, minimum 6 month commitment)						
	Collection and Disposal	\$ 17.20	\$ 17.20	per unit, per month	E	January 1	Utility User Rates
	Cart Delivery Administrative fee	\$ 83.00	\$ 83.00	per delivery	E	January 1	Utility User Rates
	Commercial Organics Collection						
	Cart Delivery Administrative fee	\$ 83.00	\$ 83.00	per delivery	E	January 1	Utility User Rates
1	Cart Rental	\$ 3.90	\$ 4.00	per cart, per month	E	January 1	Utility User Rates
	Collection and Disposal	\$ 13.30	\$ 13.30	per cart, per lift	E	January 1	Utility User Rates
	Cart Upsize Fee (exchange back upsize to 240L cart)	\$ 83.00	\$ 83.00	per delivery	E	January 1	Utility User Rates

Utility Penalties and Outstanding Balance Fees

	Late Payment Penalty	2.50%	2.50%	on balance outstanding after due date specified on utility bill	E	January 1	Utility Billing Services
1	Disconnection Notice Issued	\$ 17.50	\$ 18.00	per notice	E	January 1	Utility Billing Services
1	Fee for Disconnection/Reconnection due to Late Payment or Bylaw Contravention ¹	\$ 82.00	\$ 84.00	per disconnection	E	January 1	Utility Billing Services
1	Transaction Fee to Transfer Outstanding Balance from Utility Account to Property Tax Account ¹	\$ 26.00	\$ 27.00	per transfer	E	January 1	Utility Billing Services

¹ Outstanding balance must be paid in full.

2025 Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		

Utility Fees Water and Sewer Service Fees

Connection to Main

1	Water / Sewer Connection Permit	\$ 476.00	\$ 480.00	each	E	January 1	Water Distribution System
	Permit Deposit	\$ 2,500.00	\$ 2,500.00	per permit	E	January 1	Water Distribution System
1	Subdivision Development Water	\$ 650.00	\$ 670.00	per hectare	E	January 1	Water Distribution System
1	Development Inspection (Construction Completion / Final Acceptance)	\$ 662.00	\$ 682.00	per Certificate	E	January 1	Water Distribution System

Accounts

	Utility Account Application Fee	\$ 30.00	\$ 30.00	each	E	January 1	Water Distribution System
	Service Deposit:				E	January 1	Utility Billing Services
	Metered	\$ 75.00	\$ 75.00	per account			
	Construction Water Account	\$ 200.00	\$ 200.00	deposit per account	E	January 1	Utility Billing Services
	Hydrant Water Account	\$ 200.00	\$ 200.00	deposit per account	E	January 1	Utility Billing Services
1	Utility Bill Paper Copy **each copy	\$ 1.55	\$ 1.60	per month	E	January 1	Utility Billing Services
	Utility Bill Reprint	\$ 12.50	\$ 12.50	per bill	E	January 1	Utility Billing Services
	Statement of Utility Account	\$ 30.00	\$ 30.00	per statement per Utility Account	E	January 1	Utility Billing Services
1	Bulk Water Account After Hours 1 Top Up	\$ 475.00	\$ 480.00	per call	E	January 1	Utility Billing Services

Water Meter and Curb Stop

	Meter Installation Fee:				E	January 1	
1	5/8" Meter	\$ 99.00	\$ 102.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance
1	3/4" to 1" Meter	\$ 177.00	\$ 182.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance
1	Greater 1" Meter	\$ 286.00	\$ 295.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance
1	Damaged Meter and Associated Equipment	\$ 360.00	\$ 371.00	minimum charge	E	January 1	
1	Meter Bench Test Deposit	\$ 277.00	\$ 283.00	per test	E	January 1	Water Meter Reading and Meter Maintenance
1	Damaged Curb Stop	\$ 594.00	\$ 1,000.00	minimum charge	E	January 1	

Sewer Sewer Lateral Preventative Maintenance (i.e., "Root Program")

1	Basic Service	\$ 235.00	\$ 242.00	each	E	January 1	Sanitary Sewer Lateral Program
1	Auger	\$ 140.00	\$ 144.00	per appointment	E	January 1	Sanitary Sewer Lateral Program
1	Chemical Treatment	\$ 140.00	\$ 144.00	per appointment	E	January 1	Sanitary Sewer Lateral Program
1	Line Locating, Sonde, Lateral Only	\$ 140.00	\$ 144.00	per appointment	E	January 1	Sanitary Sewer Lateral Program
	Emergency Service, Sewer Back Up	\$ 690.00	\$ 690.00	each	E	January 1	Sanitary Sewer Lateral Program

Surcharge Fees ²

1	After Hours 1 Water Disconnect / Reconnect 3	\$ 377.00	\$ 388.00	per appointment	E	January 1	Water Meter Reading and Meter Maintenance
1	Missed Appointment / Site Not Ready for Meter 4	\$ 230.00	\$ 250.00	per appointment	E	January 1	Water Meter Reading and Meter Maintenance

¹ After Hours 4:30pm to 10:00pm Monday to Friday, 8:00am to 10:00pm Saturday and Sunday.

² Applied in addition to any other Fees and Charges.

³ Reconnect must be within 3 hours of disconnect.

⁴ Missed appointments may result in immediate disconnection of water.

2025 Notes	Description	Fees * 2024	Fees * 2025	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.		Approved	Proposed	Taxable = T Exempt = E		

Transfer Station Waste Disposal Charges							
Residential Household Waste							
1	Loose Bags	\$ 3.75	\$ 3.85	per bag, up to 6 bags	E	January 1	Waste Drop-Off and Disposal
1	General Household Waste	\$ 32.00	\$ 33.50	per cubic metre	E	January 1	Waste Drop-Off and Disposal
1	General Construction Debris	\$ 51.50	\$ 53.00	per cubic metre	E	January 1	Waste Drop-Off and Disposal
Furniture							
1	Small Furniture, e.g. arm chair, kitchen table, twin mattress or box spring (each)	\$ 14.50	\$ 14.65	per piece	E	January 1	Waste Drop-Off and Disposal
1	Medium Furniture, e.g. 23 seat sofa, 4drawer dresser, double/queen mattress or box spring (each)	\$ 22.00	\$ 22.25	per piece	E	January 1	Waste Drop-Off and Disposal
1	Large Furniture, e.g. 4seat sofa, king mattress or box spring (each)	\$ 29.00	\$ 29.30	per piece	E	January 1	Waste Drop-Off and Disposal
1	Mattress Recycling Surcharge	\$ 19.25	\$ 20.00	per mattress	E	January 1	Waste Drop-Off and Disposal
	Tree Branches Yard Waste and Christmas Trees - Fort Sask Residents	No Charge	\$ -			January 1	Waste Drop-Off and Disposal
1	Fee for Branches and Yard Waste - Non Residents and Contractors	\$ 0.21	\$ 0.22	per kg		January 1	Waste Drop-Off and Disposal
2	Fee for Items Containing Refrigerants		\$ 25.00	per unit	E	January 1	Waste Drop-Off and Disposal
Propane, Butane, and Camp Stove Gas							
	Tanks Less than 20lbs	No Charge	\$ -	per tank	E	January 1	Waste Drop-Off and Disposal
	Tanks in Excess of 20lbs	No Charge	\$ -	per tank	E	January 1	Waste Drop-Off and Disposal
1	Scale fee per Kilogram metric tonne (1,000 kg)	\$ 0.21	\$ 0.22	per kg	E	January 1	Waste Drop-Off and Disposal
1	Scale Minimum Charge	\$ 3.75	\$ 3.85		E	January 1	Waste Drop-Off and Disposal
Note: If scale does not read load weight, than refer to volume							



Reserve Summary

Reserve funds are like a savings account – the City allocates money to Council-approved reserves to ensure funding is available for future requirements, to stabilize fluctuations in operating and capital activities, and to provide contingency funding. Reserves are partly funded through annual contributions from the operating budget, user fees and charges, proceeds on sale of assets, and operating budget surpluses. The City is committed to maintaining a balance between reserve funds, tax revenue, grant funding, and debt financing for its capital projects and operating initiatives. An important component of maintaining this balance is the effective management of reserves.

The [Financial Reserves Policy \(FIN-021-C\)](#) was created to provide consistent standards and guidelines for managing existing reserves and establishing new reserves. The policy includes a detailed report for each reserve with an optimal balance formula calculated, as applicable, to ensure that the balances are not depleted and are available to serve their intended purposes.

Optimal balances, a key part of our financial planning, are recalculated each year as part of the budget process. These balances are not static; they can change significantly as the City grows, budgets are adjusted and assets are acquired. Therefore, it is crucial to consider optimal balances in relation to future projections.

Reserves fall into two reporting categories: internally restricted reserves, which are limited in use by internal City policy, and externally restricted reserves, where allowable uses are established by an authority other than the City, which fall under legislative requirements or are restricted by an agreement with an outside third party.

The City forecasts uncommitted financial reserve balances of \$52.2 million for 2025, including \$42.5 million in internally restricted reserves and \$9.7 million in externally restricted reserves. The City's 2025 optimal balance for internally restricted reserves is \$48.3 million.

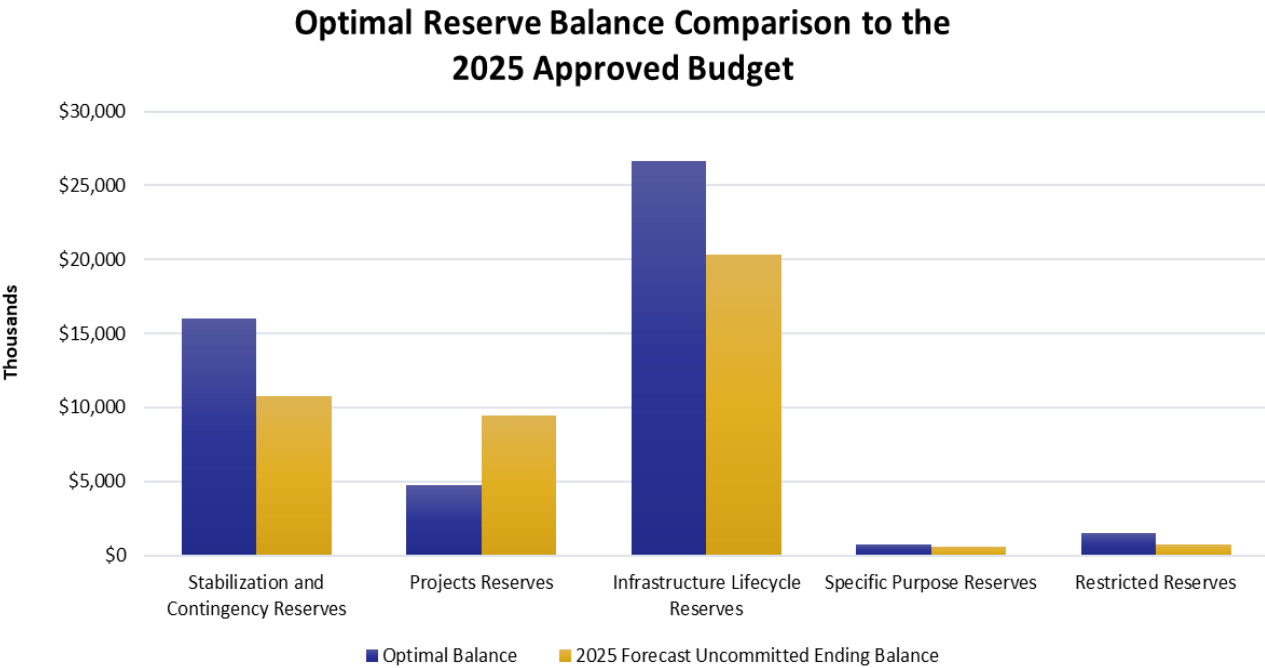
The Stabilization and Contingency Reserves, including the Snow Removal Reserve, are projected to fall \$5.2 million below their optimal balance, as this category does not receive annual contributions. In contrast, the Project Reserves are forecasted to exceed the optimal balance by \$4.7 million. This surplus is primarily due to the Capital Projects Reserve, which contributes \$1.3 million, along with the Future Facilities Operating and Land Purchases Reserves, which together add \$4.0 million. Notably, these reserves do not have an optimal balance calculation.

The surplus in the Capital Projects Reserve is mainly due to capital projects, totalling an estimated \$2.6 million, being allocated to this reserve within the first five years of the 10-Year Capital Plan. This category includes the Municipal and Utility Operating Projects Reserves, Future Facilities Operating Reserve, Capital Projects Reserve, and Land Purchases Reserve.



The Municipal Infrastructure Lifecycle Maintenance and Replacement Reserve is projected to be underfunded by \$7.2 million. This shortfall is due primarily to estimated asset replacement cost increases. Meanwhile, the Utilities Infrastructure and Equipment Reserve is forecast to have a surplus of \$0.5 million. As part of the Asset Management project, these funds and the optimal balance calculation will ensure contribution levels align with asset lifecycle replacement schedules.

The chart below highlights the optimal reserve balances and uncommitted ending reserve balance reserves. Please note that only reserves with both optimal balances and uncommitted ending balances in each category are shown on this chart.



What will the 2025 reserve contributions of \$11.3 million support?

- Utility replacement of water and sewer infrastructure
- Future facilities' operating costs, to reduce the impact of operating costs when a new facility opens, such as the new Aquatics building
- Maintenance and replacement of equipment, vehicles and buildings
- Perpetual care at the cemetery
- Future projects such as enhancements to the river valley and City-wide public art
- Future one-time operating projects, such as plans, studies, surveys, public engagements, short-term employment contracts, contracted labour and minor assets



What are the reserves being used for in 2025 (\$8.2 million)?

- Infrastructure lifecycle replacements and maintenance
- Equipment and vehicle lifecycle replacements
- New local transit buses
- Water Tower Refurbishment
- Playground Equipment replacement at Pryce Alderson Park
- Disc Golf Course
- Bike Skills Park
- Neighbourhood Rehabilitation

The City maintains a variety of reserves, each with its own funding purposes. The categories include:

Stabilization and Contingency Reserves

Stabilization and Contingency Reserves provide uncommitted funds to stabilize the temporary impact of unforeseen, non-recurring, emergent, one-time expenditures or losses of revenue and to ensure service levels are not impacted.

Projects Reserves

Project Reserves are set up to finance both one-time operating and capital projects, with specific criteria such as a 5-year historical average for operating projects and a percentage allocation from the 10-Year Capital Plan for capital projects in the first five years.

Infrastructure Lifecycle Reserves

Infrastructure and Equipment Reserves fund expenditures for lifecycle replacement or upgrade of City infrastructure, equipment or vehicles. These reserves are also established to assist in meeting future requirements for the expansion, replacement, refurbishment and maintenance of utility assets or infrastructure, as well as for operating and capital projects required to meet customer service delivery objectives.

Specific Purpose Reserves

The Specific Purpose Reserves category captures other reserves that have a specific purpose, which is outlined in the reserve description.



Restricted Reserves

Restricted Reserves hold funds when allowable uses are established by an authority other than the City, fall under legislative requirements or are restricted by an agreement with an outside third party.

Developer Levy Reserves

Developer Levy Reserves hold developer levies collected through developer agreements to fund new assets/infrastructure required due to the growth of the City without placing an undue burden on existing City resources.

The full explanation of reserves can be found in the [Financial Reserves Policy \(FIN-021-C\)](#).



Reserve Summary

Rounded to the nearest thousand dollars

Notes	Opening Uncommitted Balance	2025 Activity				Closing Uncommitted Balance	2025 Optimal Balance	Over/ (Under) Funded
		Contributions	Interest Earned	Transfers	Withdrawals			
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Stabilization and Contingency Reserves								
1 Financial Stabilization and Contingency	10,166	-	-	-	-	10,166	14,649	(4,483)
Snow Removal	581	-	-	-	-	581	1,315	(733)
Total	10,748	-	-	-	-	10,748	15,964	(5,217)
Projects Reserves								
Municipal Operating Projects	480	521	-	-	(950)	52	618	(566)
Utilities Operating Projects	180	65	-	-	(150)	95	95	-
Future Facility Operating	(117)	2,241	-	-	(181)	1,943	-	1,943
Capital Projects	5,193	290	-	-	(168)	5,316	4,056	1,260
Land Purchases	2,044	-	-	-	(27)	2,017	-	2,017
Total	7,781	3,117	-	-	(1,475)	9,423	4,769	4,654
Infrastructure Lifecycle Maintenance and Replacement								
2 Municipal Infrastructure and Equipment	9,104	2,935	280	-	(2,043)	10,276	17,457	(7,181)
Facility Lifecycle and Maintenance	2,210	65	64	-	-	2,339	2,076	263
Utilities Infrastructure and Equipment	6,947	4,984	211	-	(4,384)	7,758	7,253	505
Total	18,261	7,985	554	-	(6,427)	20,373	26,786	(6,413)
Total Over/(Under) Funded	36,790	11,101	554	-	(7,902)	40,544	47,519	(6,975)
Specific Purpose								
Art in Public Places	678	20	-	-	(150)	643	-	-
Economic Development	659	31	-	-	-	593	750	(157)
Family & Community Support Services	81	-	-	-	-	81	-	-
Health, Safety, & Wellness	211	-	-	-	-	81	-	-
River Valley Enhancement	538	89	-	-	-	627	-	-
Total	2,167	140	-	-	-	2,025	750	(157)
Total Internally Restricted Reserves	38,957	11,242	554	-	(8,185)	42,568	48,269	(7,133)
Restricted								
Contributions in Lieu of Municipal Reserve Land	67	-	2	-	-	69	-	-
Fire Waterline	773	-	-	-	-	773	-	-
Perpetual Care	652	88	20	-	(21)	738	1,504	(766)
Westpark Estates Community Enhancement	551	-	-	-	-	551	-	-
Youth Drug and Safety Education	21	-	1	-	-	21	-	-
Total	2,064	88	23	-	(21)	2,153	1,504	(766)
Developer Levies	7,307	-	204	-	-	7,512	-	-
Total Externally Restricted Reserves	9,371	88	227	-	(21)	9,665	-	-
Total Reserves	\$ 48,329	\$ 11,329	\$ 781	\$ -	\$ (8,206)	\$ 52,233	\$ 49,773	\$ (7,899)

Reserve Summary Notes:

1. Financial Stabilization and Contingency

The shortfall between the forecasted uncommitted balance and the optimal balance is due to funding the 2023 operating deficit, along with an increase in the revenue forecast anticipated around 2025.



Municipal Infrastructure and Equipment

The shortfall between the forecasted uncommitted balance and the optimal balance is attributed to several factors:

Fire Equipment Lifecycle - In 2024, a fire engine replacement was approved, resulting in a shortfall between the uncommitted balance and the optimal balance. The uncommitted balance will increase annually due to reserve transfers for this equipment. However, there is a shortfall of \$126,192 in contributions to the reserve. To address this, a five-year plan was recommended in the 2024 budget, proposing an annual contribution increase of \$31,040. It is recommended that this plan continues in 2025.

Transit Equipment Reserve – A review of the optimal balance calculation identified a shortfall in the annual contribution. A recommendation has been made to increase the annual reserve contribution by \$26,000 for 2025.

Playground Structure Reserve - Estimated costs have increased based on the Playground Cost Estimate report prepared in 2024. A recommendation has been made to increase the annual contribution by \$31,000 starting in 2025, with plans to continue increasing the contribution over the next three years. The Playground Structure Reserve contribution calculation will be reviewed in 2025 to balance the schedule for playground structure replacement.

Mobile Equipment - A review of the estimated replacement cost was conducted in 2024 and identified an increase in the optimal balance and a shortfall in the annual contribution. To address the shortfall, a recommendation has been made to increase the annual reserve contribution by \$83,000 over the next seven years.

For more details, see recommendation 12-0161 Reserve Contribution Increase on page 21-13.



Forecasted Uncommitted Reserve Balances

Rounded to the nearest thousand dollars

	Forecasted					
	2025 Uncommitted Balance	2025 Optimal Balance	Over/ (Under) Funded	2026 Uncommitted Balance	2027 Uncommitted Balance	2028 Uncommitted Balance
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Stabilization and Contingency						
Financial Stabilization and Contingency	10,166	14,649	(4,483)	10,166	10,166	10,166
Snow Removal	581	1,315	(733)	581	581	581
Total	10,747	15,964	(5,217)	10,747	10,747	10,747
Projects Reserve						
Municipal Operating Projects	52	618	(566)	102	448	969
Utilities Operating Projects	95	95	-	140	160	225
Future Facility Operating	1,943	-	1,943	5,144	9,951	16,299
Capital Projects	5,316	4,056	1,260	5,105	4,795	4,535
Land Purchases	2,017	-	2,017	1,392	1,392	1,392
Total	9,423	4,769	4,654	11,883	16,746	23,420
Infrastructure Lifecycle Maintenance and Replacement						
Municipal Infrastructure and Equipment	10,276	17,457	(7,181)	10,372	9,881	11,571
Facility Lifecycle and Maintenance	2,339	2,076	263	2,404	2,470	2,535
Utilities Infrastructure and Equipment	7,758	7,253	505	9,716	11,675	13,458
Total	20,373	26,786	(6,413)	22,492	24,026	27,564
	40,543	47,519	6,975	45,122	51,519	61,731
Specific Purpose						
Art in Public Places	643			558	558	513
Economic Development	593	750	(157)	603	635	667
Family & Community Support Services	81			81	81	81
Health, Safety, & Wellness	81			101	121	141
River Valley Enhancement	627			716	305	394
Total	2,025	750	(157)	2,059	1,700	1,796
Total Internally Restricted Reserves	\$ 42,568	\$ 48,269	\$ (7,133)	\$ 47,181	\$ 53,219	\$ 63,527

Note: Forecasted balances are based on the 3-Year Operating Financial Plan Forecast and the 10-Year Capital Plan. The 10-Year Capital Plan is a planning and guiding document. Project costs are high-level estimates using the best information that is currently available. The Forecasted Uncommitted Balances include both forecasted contributions and withdrawals for each year.

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Consolidated Lifecycle Projects

The proposed 2025 Budget provides operating funding for the equipment lifecycle replacement program. These operating projects are repair and maintenance in nature. Therefore, there is no change in the service provided, and operating costs are maintained.

23-0059: Fire Hose Standardization and Compliance Update (\$40,000)

Fire Services has fire hose due for lifecycle replacement in 2025. Recent changes to the National Fire Protection Association (NFPA) standard require regular replacement of fire suppression hose and appliances at more defined intervals similar to other items such as personal protective equipment (PPE). The industry standards reflect the NFPA 1962 Care, Use, Inspection, Service Testing and Replacement of Nozzles as well as the NFPA 1961 Standard on Fire Hose. This initiative sees a standard operational replacement of fire hose at set life cycles, so they are within service timelines and adequate budget planning is coordinated with other departmental objectives and needs.

The NFPA 1700 Guide for Structural Firefighting, which relates to fire dynamics and structural firefighting strategies, recommends improvement from our current fire hose utilized by the Department. This recommendation is related to our building construction standards and utilizing increased flow rates on our fire hose/nozzles.

The community is experiencing increased call volume which has led to a high utilization of equipment which has resulted in hose becoming worn out from excessive use and normal wear and tear damage as the hose ages. As well, increased training on operational equipment, as well as an increase in staff, imposes general wear and tear over time. Annually we currently do hose testing once a year and after a major fire event.

We currently do not have enough supply of hose to outfit our apparatus which creates operational challenges when restocking the fire apparatus. Different hoses and appliances in place create safety and operational issues as some items have different pressure and flow ratings. This variation of hosing supply creates risks to personnel if these are not properly aligned/matched on incidents.

Modifications or adjustments to the existing hoses, maintenance and repair costs are not an option and would not meet the needs to align to the current truck specifications. Fire hose has been purchased throughout the year however due to existing failure discovered by annual hose testing we are deficient in our supply. Currently we have about 30 lengths of hose that have failed testing and 15 hoses are at end-of-life cycle.



The existing fire hose is past the 10-year recommended lifecycle and requires an increase in regular servicing and maintenance due to its age with parts costing more due to some models being discontinued as per NFPA 1961 Standard in Fire Hose. Gradual replacement of hose has occurred but has resulted in challenges as life cycles are not consistent and do not allow for adequate budget planning and see irregular purchases with some equipment being discontinued and creating issues replacing hose.

This lifecycle replacement will cost a total of \$40,000 in 2025 which will be funded through the Fire Equipment Lifecycle Reserve.

Risk Analysis

- **Financial Risks** – Pricing may fluctuate due to inflation; therefore, the project could come in higher than budgeted.
- **Other Risks** – Delivery of equipment may be delayed due to supply chain issues.

Alignment

Fire Services Business Plan:

- Focus Area: Facilities and Equipment

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure



74-0080: Shell Theatre Furniture (\$40,000)

The Cultural Equipment and Exhibits lifecycle replacement program promotes long-term planning, ensures service levels and optimizes the ongoing use of the Shell Theatre facility and the Fort Heritage Precinct. The Shell Theatre guest experience and facility have been developed to maintain a high standard of service delivery in all aspects of its operation. Maintaining the overall appearance of the space reflects the Shell Theatre's valued role within Fort Saskatchewan and the region. To date, major lifecycle replacement and maintenance of the Shell Theatre has included repainting of theatre space, replacement of audio and visual systems, stage floor replacement, and replacement of all theatre seats.

In 2025, one operating project is proposed to maintain service levels and customer expectations. The original Shell Theatre furniture from the Dow Centennial Centre opening has reached the end of its useful life. Originally purchased in 2004, this furniture has serviced hundreds of events and thousands of patron visits but is now showing the wear and tear of that use. The current state of furniture at the Shell Theatre may negatively influence the public's perception of the theatre and impact the theatre's overall reputation. This may impact client experience if furniture continues to decline and fails.

Commercial-grade replacements will ensure longevity of this furniture while also allowing for easy maintenance and mobility as required to meet operational needs.

Funds were not previously allocated annually from the Cultural Equipment and Exhibits lifecycle replacement program for these items and the costs of replacement are such they exceed annual available operational funding. Based on the life expectancy of commercial grade furniture Administration expects 15 years of use before the next replacement would be due.

The replacement of the Shell Theatre Furniture will cost \$40,000, funded through the existing Cultural Equipment and Exhibits Reserve. Ongoing contributions to the reserve will continue to support the replacement of critical components required to maintain service and safety levels with an on-going operating cost of \$2,700 per year.

Risk Analysis

- **Financial** –The costs of the project may come in higher than budgeted.
- **Other** – Supply chain issues may delay product delivery.

Alignment

Culture and Recreation Services Business Plan

City of Fort Saskatchewan Strategic Plan:

- A Welcoming, Compassionate and Active Community





Operating Budget Recommendation

12-0161 Reserves Contribution Increase

Summary

Department: Financial Services

Type of Request: Ongoing Initiative; Multi-Year Plan

PBB Programs: Reserve Transfers

Initiative Overview:

The City continues to balance the use of reserve funds, tax revenue, utility rates and debt financing to meet its operating and capital requirements. A key component of maintaining this balance is the effective management of reserves. Reserves are an important long-term financial planning tool for municipalities, allowing them to set aside funds for future purposes.

To support growth and maintain equipment and infrastructure, and fund one-time operating projects, the operating budget includes an annual transfer to reserves. These reserves fund expenditures for the repairs, lifecycle replacement or upgrade of City infrastructure. They also allocate resources for one-time operating projects, such as plans, studies, surveys, short-term employment or contracted labour and minor assets. Additional ongoing contributions are necessary to ensure the long-term sustainability of the reserves. This proactive approach allows the City to address critical projects and initiatives as they arise, ensuring an effective response to unforeseen challenges and opportunities that may require immediate attention.

Cost: \$767,819 (ongoing)

Initiative Description

The [Financial Reserves Policy \(FIN-021-C\)](#) provides consistent standards and guidelines for the review of reserve balances. A multi-year plan was developed to minimize the impact on budgets to increase contributions to lifecycle reserves. This plan is intended to continue into 2025 and beyond for the following reserves.



Fire Equipment

(Current Contribution: \$515,440 | Proposed Increase: \$31,040)

The current replacement value of the fire equipment inventory is approximately \$10.98 million, with an average lifecycle of 10 to 20 years. To adequately fund future replacements, the annual contribution to the reserve should be \$641,632. However, in 2025, the contribution will be reduced by \$20,000 due to the expiration of the ladder truck agreement with Sturgeon County.

The current contribution is \$515,440 (including the \$20,000 reduction), leaving a shortfall of \$126,192. The recommended increase of \$31,040 is part of year 2 of a 5-year plan based on a review of projected equipment replacement costs.

Culture Equipment and Exhibits

(Current Contribution \$135,367 | Proposed Increase \$17,500)

The current replacement value of the culture equipment and exhibit inventory is approximately \$2 million. With an average lifecycle ranging from 7 to 35 years, the annual contribution to the reserve should be \$170,420. Current contributions are \$135,367, requiring an increase of \$17,500 in both 2025 and 2026. This adjustment is based on a review of the estimated equipment replacement costs.

Playground Structures

(Current Contribution - \$149,329 | Proposed Increase - \$31,000)

The current replacement value of the playground structure inventory is approximately \$6.6 million. With a 25-year lifecycle, the annual contribution to the reserve should be \$267,357. The current contribution is \$149,329, leaving a shortfall of \$118,028. It is recommended that the shortfall be addressed through a phased increase over the next 4 years, with \$31,000 in 2025 to 2027 and \$25,000 in 2028. This adjustment is based on a review of the estimated equipment replacement costs.

Mobile and Fleet Equipment

(Current Contribution - \$1,360,000 | Proposed Increase - \$83,000)

The current replacement value of the mobile and fleet equipment inventory is approximately \$13.9 million. With an average lifecycle of 11 years for vehicles and 9 years for equipment, the annual contribution to the reserve should be \$1.98 million. The current contribution is \$1.36 million, leaving a shortfall of \$620,000. It is recommended that the shortfall be addressed through a phased increase over seven years, with \$83,000 per year. This adjustment is based on a review of the estimated equipment replacement costs.



Transit Equipment

(Current Contribution - \$40,800 | Proposed Increase - \$26,000)

The current replacement value of the transit equipment inventory is approximately \$801,628. With an average lifecycle of 23 years, the recommended annual contribution to the reserve should be \$66,800. The current contribution is \$48,200, leaving a shortfall of \$26,000. An increase of \$26,000 is recommended for 2025. This adjustment is based on a review of the estimated equipment replacement costs.

It is important to note that this reserve and reserve contribution does not include buses, as they are accounted for in the Mobile Equipment and Vehicle Fleet Reserve.

Municipal Operating Projects Reserve

(Current Contribution - \$70,000 | Proposed Increase - \$30,000)

The Municipal Operating Projects Reserve was established in 2023 as a funding source for one-time municipal operating projects. These projects include, but are not limited to, plans, studies, surveys, public engagements, short-term employment contracts, contracted labor and minor assets. The initial one-time contribution of \$250,000 to this reserve came from the 2022 annual surplus.

To reach the reserve's optimal balance of \$618,000, an increase of \$30,000 in the annual contribution is recommended for 2025 to support future one-time municipal operating projects.

Utilities Operating Projects Reserve

(Current Contribution - \$30,000 | Proposed Increase - \$35,000)

The Utilities Operating Projects Reserve was established in 2023 as a funding source for one-time utility operating projects. These projects encompass various types, including but not limited to plans, studies, surveys, public engagements, short-term employment contracts, contracted labour and minor assets.

To reach the reserve's optimal balance of \$95,000, an increase to the annual contribution of \$35,000 is required for 2025 to support future one-time utility operating projects.

Utilities Infrastructure and Equipment Reserve

(Current Water Contribution - \$2,238,108 | Proposed Water Increase - \$220,926)

(Current Sewer Contribution - \$1,621,164 | Proposed Sewer Increase - \$504,328)

(Current Waste Contribution - \$665,296 | Proposed Waste Decrease - \$210,975)

In accordance with the [Financial Reserves Policy \(FIN-021-C\)](#), the recommended annual contributions to the reserve are: \$2.1 million for water, \$2.0 million for sewer and \$0.45 million



for solid waste. Currently, the contributions to the reserve are \$2.2 million for water, \$1.6 million for sewer and \$0.7 million for solid waste.

Further increases to reserve contribution are proposed in addition to the preplanned increases of \$45,700 for water and \$82,760 for sewer. The additional contributions are funded through additional revenue, with \$175,226 allocated to water and \$421,568 to sewer. This amount includes a \$210,975 surplus from solid waste, which has been reallocated to sewer to address the shortfall. These transfers help maintain the optimal reserve balance, providing the City with enhanced support for maintaining and replacing the utility assets.

The water commission rate and the City's rate remain unchanged from 2024, generating an estimated annual contribution of \$175,226. The chart below summarizes each utility service area's recommended 2025 reserve contributions.

Utility	Recommended Reserve Contribution	Current Reserve Contribution	Difference	Annual Reserve Contribution Increase	Additional Contribution	Proposed Reserve Contribution
Water	\$ 2,090,034	\$ 2,238,108	\$ (148,074)	\$ 45,700	\$ 175,226	\$ 220,926
Sewer	2,010,817	1,621,164	\$ 389,653	\$ 82,760	421,568	\$ 504,328
Solid Waste	454,321	665,296	\$ (210,975)	-	(210,975)	\$ (210,975)
Total	\$ 4,555,172	\$ 4,524,568	\$ 30,604	\$ 128,460	\$ 385,819	\$ 514,279

Alignment

Financial Services Business Plan:

- 3.3 Continue review and refinement of 3-year operating financial plan forecast and 10-Year Capital Plan regarding process/content

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement
- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [Financial Reserves Policy \(FIN-021-C\)](#)
- [Long-Term Financial Sustainability Plan \(Hemson Consulting Ltd.\) \(2016\)](#)



Additional Financial Information

Funding Source:

Property Tax Revenue of \$218,540 and Utility Rate Revenue of \$549,279

Future Operating Impacts:

Additional required increases have been added to future year forecasts where applicable and will be reviewed each budget year.

Budget Analysis:

No reoccurring surpluses exist to support this initiative. There are no other services or activities that can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

There is no risk associated with the execution of this recommendation.

Service Levels

Other City Departments Impacted by the Initiative: N/A

Service Level Comparison:

Establishing fully funded long-term asset replacement plans is a municipal best practice.

Service Level Impacts:

Maintaining current service levels – The Infrastructure Lifecycle Reserves Contribution was introduced through the 2018 budget process to ensure the City sets aside sufficient funds for future purposes to support growth and maintain the equipment and infrastructure inventory.

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City of Fort Saskatchewan

2025 Personnel Summary

Position Description	Full-time Equivalent (FTE)	Tax/Utility Rate Impact (ongoing)	One-Time (Temporary)	Net Zeros (Reallocations)	Total	Detailed Request Page #
Operations						
<u>Commitments</u>						
Commitments from Prior Years (per Policy FIN-024-C)	0.95	\$ 241,149	\$ 225,800	\$ 2,200	\$ 469,149	
Canadian Union Provincial Employees COLA Collective Agreement Jan 1, 2023 - Dec 31, 2026		267,800			267,800	
Benefits adjustments (CPP, EI, extended health & pension)		146,900	1,200		148,100	
Prior Year Capital Impact Commitment						
21023 Fort Centre Park (Heritage Trails Park) Phase I	0.20	11,600			11,600	
22100 JRC Modernization	0.55	44,900			44,900	
New Positions Approved in 2024:						
Senior Development Planner	0.75	124,350			124,350	6-3
Officer Supervisor, Safety Codes	0.75	103,200			103,200	6-3
Energy Project Manager	0.75		96,000		96,000	6-3
<u>Adjustments</u>						
12-0166 Non-Union staff, Council and International Association of Fire Fighters Compensation Adjustments		432,400			432,400	14-9
Positions Reallocated to/from Utilities		(42,400)			(42,400)	
<u>New Recommendations</u>						
Infrastructure & Planning Services						
Economic Development Casual Administrative Support	0.10	4,600			4,600	7-3
Engineering Student	0.35	18,000			18,000	5-3
Custodian Casual Facilities	0.25	8,100			8,100	5-4
Casual Safety Codes Clerk	0.25	16,000			16,000	6-3
Public Works Engineering Technologist	0.25	26,500			26,500	4-4
32-0061 Roads Growth Plan	0.50	50,700			50,700	4-7
72-0225 Parks Growth Plan	0.75	84,500			84,500	4-17
Community & Protective Services						
26-0018 Community Peace Officer - Traffic & Commercial Vehicle	0.75	83,300			83,300	9-5
Community Peace Officer - Casual	0.30	29,500			29,500	9-3
Coordinator, Diversity, Inclusion & Community	0.20			21,500	21,500	11-3
Corporate Services						
12-0269 Desktop Support Analyst II	0.75	23,800		60,000	83,800	13-5
Reclass Clerk I to Acct Clerk I		11,500			11,500	12-3
Corporate Designer	0.75			72,100	72,100	15-3
Total Operating	9.15	\$ 1,686,400	\$ 323,000	\$ 155,800	\$ 2,165,200	
Utilities						
<u>Commitments</u>						
Commitments from Prior Years (per Policy FIN-024-C)	-	\$ 4,200	\$ -	\$ -	\$ 4,200	
Canadian Union Provincial Employees COLA Collective Agreement Jan 1, 2023 - Dec 31, 2026		29,300			29,300	
Benefits adjustments (CPP, EI, extended health & pension)		12,000			12,000	
<u>Adjustments</u>						
12-0166 Non-Union Compensation Adjustments - COLA		26,300			26,300	14-9
Positions Reallocated to/from Operations		42,400			42,400	
<u>New Recommendations</u>						
41-0036 Operator II - Utility Growth Plan	0.75	88,500			88,500	20-7
Reclass Transfer Station Labourer II		17,000			17,000	20-4
Reclass Clerk I to Acct Clerk I		7,600			7,600	20-5
Total Utilities	0.75	\$ 227,300	\$ -	\$ -	\$ 227,300	
Total	9.90	\$ 1,913,699	\$ 323,000	\$ 155,800	\$ 2,392,500	

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City of Fort Saskatchewan
2025 Proposed Line-Item Operating Budget
(Including Capital)

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Property Taxes	\$ 57,031,201	\$ -	\$ 57,031,201	\$ 57,831,201
Utility User Rates & Charges	22,334,972	-	22,334,972	24,048,181
Fines and Penalties	3,134,735	-	3,134,735	951,250
User Fees & Charges	7,767,100	-	7,767,100	8,390,504
Government Operating Grants	1,896,145	(415,000)	1,481,145	2,023,339
Investment Income	2,918,000	-	2,918,000	3,002,000
Other Revenue	48,208	-	48,208	51,208
Total Operating Revenue	\$ 95,130,361	\$ (415,000)	\$ 94,715,361	\$ 96,297,683
Operating Expenses				
Salaries, Wages, and Benefits	\$ 36,179,115	\$ (298,900)	\$ 35,880,215	\$ 39,038,653
Purchases from Other Governments and Agencies	18,434,402	(14,700)	18,419,702	20,295,955
Contracted Services	7,953,716	(872,426)	7,081,290	8,864,525
Utilities	3,196,578	-	3,196,578	3,481,578
Materials and Supplies	3,806,477	(62,200)	3,744,277	4,410,131
Community Grants and Programs	1,988,125	9,045	1,997,170	2,053,620
Interest on Long Term Debt	871,246	-	871,246	760,584
Service Maintenance Contracts	4,134,247	-	4,134,247	3,061,538
Advertising and Printing	525,896	70,326	596,222	582,452
Training and Development	734,070	(6,250)	727,820	826,757
Insurance	704,406	-	704,406	707,306
General Administration	1,041,248	(2,625)	1,038,623	1,059,012
Other Expenses	278,945	-	278,945	679,985
Total Operating Expenses	\$ 79,848,471	\$ (1,177,730)	\$ 78,670,741	\$ 85,822,096
(Surplus)/Deficit Before Other Items Operations	\$ 15,281,890	\$ 762,730	\$ 16,044,620	\$ (10,475,587)
Other Items				
Annual Capital Funding	\$ 3,485,700	-	\$ 3,485,700	\$ 4,356,339
Transfers to/from Reserves	9,665,247	762,730	10,427,977	10,569,056
Internal Allocations Between Funds	-	-	-	-
Repayment of Long Term Debt	2,130,943	-	2,130,943	2,074,656
Total Other Items Operations	\$ 15,281,890	\$ 762,730	\$ 16,044,620	\$ 17,000,051
(Surplus)/Deficit Before Other Items Capital	\$ -	\$ -	\$ -	\$ 6,524,464
Capital Items				
Asset Retirement Obligation - Accretion	\$ -	\$ -	\$ -	178,000
Amortization of Capital Assets	16,172,311	-	16,172,311	18,597,601
Contributed Assets	(3,460,397)	-	(3,460,397)	(11,670,133)
Government Grants - Capital	-	-	-	(3,506,000)
Acquisition of Tangible Assets	-	-	-	16,988,613
Transfer from Reserves - Capital	-	-	-	(11,019,613)
Proceed on Disposal of Tangible Capital Assets	-	-	-	(263,000)
Capital Funding from Debt	-	-	-	(2,200,000)
Total Capital Items	\$ 12,711,914	\$ -	\$ 12,711,914	\$ 7,105,468

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

City of Fort Saskatchewan
2025 Proposed Line-Item Operating Budget
(Including Utilities)

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Property Taxes	\$ 57,031,201	\$ -	\$ 57,031,201	\$ 57,831,201
Utility User Rates & Charges	22,334,972	-	22,334,972	24,048,181
Fines and Penalties	3,134,735	-	3,134,735	951,250
User Fees & Charges	7,767,100	-	7,767,100	8,390,504
Government Operating Grants	1,896,145	(415,000)	1,481,145	2,023,339
Investment Income	2,918,000	-	2,918,000	3,002,000
Other Revenue	48,208	-	48,208	51,208
Total Operating Revenue	\$ 95,130,361	\$ (415,000)	\$ 94,715,361	\$ 96,297,683
Operating Expenses				
Salaries, Wages, and Benefits	\$ 36,179,115	\$ (298,900)	\$ 35,880,215	\$ 39,038,653
Purchases from Other Governments and Agencies	18,434,402	(14,700)	18,419,702	20,295,955
Contracted Services	7,953,716	(872,426)	7,081,290	8,864,525
Utilities	3,196,578	-	3,196,578	3,481,578
Materials and Supplies	3,806,477	(62,200)	3,744,277	4,410,131
Community Grants and Programs	1,988,125	9,045	1,997,170	2,053,620
Interest on Long Term Debt	871,246	-	871,246	760,584
Service Maintenance Contracts	4,134,247	-	4,134,247	3,061,538
Advertising and Printing	525,896	70,326	596,222	582,452
Training and Development	734,070	(6,250)	727,820	826,757
Insurance	704,406	-	704,406	707,306
General Administration	1,041,248	(2,625)	1,038,623	1,059,012
Other Expenses	278,945	-	278,945	679,985
Total Operating Expenses	\$ 79,848,471	\$ (1,177,730)	\$ 78,670,741	\$ 85,822,096
Other Items				
Annual Capital Funding	\$ 3,485,700	-	\$ 3,485,700	\$ 4,356,339
Transfers to/from Reserves	9,665,247	762,730	10,427,977	10,569,056
Repayment of Long Term Debt	2,130,943	-	2,130,943	2,074,656
Total Other Items	\$ 15,281,890	\$ 762,730	\$ 16,044,620	\$ 17,000,051
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ 6,524,464

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

City of Fort Saskatchewan
2025 Proposed Line-Item Operating Budget
(Excluding Utilities)

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Property Taxes	\$ 57,031,201	\$ -	\$ 57,031,201	\$ 57,831,201
Fines and Penalties	3,066,735	-	3,066,735	883,250
User Fees & Charges	6,817,216	-	6,817,216	7,427,843
Government Operating Grants	1,881,145	(415,000)	1,466,145	2,008,339
Investment Income	2,918,000	-	2,918,000	3,002,000
Other Revenue	48,208	-	48,208	51,208
Total Operating Revenue	\$ 71,762,505	\$ (415,000)	\$ 71,347,505	\$ 71,203,841
Operating Expenses				
Salaries, Wages, and Benefits	\$ 33,399,040	\$ (298,900)	\$ 33,100,140	\$ 36,022,082
Purchases from Other Governments and Agencies	7,182,302	(14,700)	7,167,602	7,914,455
Contracted Services	7,073,123	(842,426)	6,230,697	7,801,932
Utilities	3,026,913	-	3,026,913	3,313,913
Materials and Supplies	3,267,833	(62,200)	3,205,633	3,802,311
Community Grants and Programs	1,988,125	9,045	1,997,170	2,053,620
Interest on Long Term Debt	797,930	-	797,930	687,268
Service Maintenance Contracts	1,952,447	-	1,952,447	1,208,738
Advertising and Printing	447,816	70,326	518,142	504,372
Training and Development	692,155	(6,250)	685,905	763,842
Insurance	674,920	-	674,920	677,820
General Administration	936,453	(2,625)	933,828	942,282
Other Expenses	245,695	-	245,695	646,735
Total Operating Expenses	\$ 61,684,752	\$ (1,147,730)	\$ 60,537,022	\$ 66,339,370
Other Items				
Annual Capital Funding	\$ 3,485,700	\$ -	\$ 3,485,700	\$ 4,356,339
Transfers to/from Reserves	5,142,929	732,730	5,875,659	5,642,159
Internal Allocations Between Funds	(258,200)	-	(258,200)	(260,600)
Repayment of Long Term Debt	1,707,324	-	1,707,324	1,651,037
Total Other Items	\$ 10,077,753	\$ 732,730	\$ 10,810,483	\$ 11,388,935
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ 6,524,464

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

City of Fort Saskatchewan
2025 Proposed Line-Item Utilities Budget
(Excluding Operating)

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 22,334,972	\$ -	\$ 22,334,972	\$ 24,048,181
Fines and Penalties	68,000	-	68,000	68,000
User Fees & Charges	949,884	-	949,884	962,661
Government Operating Grants	15,000	-	15,000	15,000
Total Operating Revenue	\$ 23,367,856	\$ -	\$ 23,367,856	\$ 25,093,842
Operating Expenses				
Salaries, Wages, and Benefits	\$ 2,780,075	\$ -	\$ 2,780,075	\$ 3,016,571
Purchases from Other Governments and Agencies	11,252,100	-	11,252,100	12,381,500
Contracted Services	880,593	(30,000)	850,593	1,062,593
Utilities	169,665	-	169,665	167,665
Materials and Supplies	538,644	-	538,644	607,820
Interest on Long Term Debt	73,316	-	73,316	73,316
Service Maintenance Contracts	2,181,800	-	2,181,800	1,852,800
Advertising and Printing	78,080	-	78,080	78,080
Training and Development	41,915	-	41,915	62,915
Insurance	29,486	-	29,486	29,486
General Administration	104,795	-	104,795	116,730
Other Expenses	33,250	-	33,250	33,250
Total Operating Expenses	\$ 18,163,719	\$ (30,000)	\$ 18,133,719	\$ 19,482,726
Other Items				
Transfers to/from Reserves	\$ 4,522,318	\$ 30,000	\$ 4,552,318	\$ 4,926,897
Internal Allocations Between Funds	258,200	-	258,200	260,600
Repayment of Long Term Debt	423,619	-	423,619	423,619
Total Other Items	\$ 5,204,137	\$ 30,000	\$ 5,234,137	\$ 5,611,116
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

City of Fort Saskatchewan
2025 Proposed Line-Item Operating Budget
(By Department)

	2024 Approved Budget	2025 Proposed Budget
Infrastructure & Planning Division		
Economic Development	\$ 739,804	\$ 712,978
Public Works	9,348,584	10,281,666
Planning and Development	606,508	481,870
Fleet, Facilities and Engineering	9,416,094	10,157,135
Utilities	-	-
Total Infrastructure & Planning Division	\$ 20,110,990	\$ 21,633,649
Community & Protective Services Division		
Culture and Recreation Services	\$ 4,193,425	\$ 4,157,489
Family & Community Support Services	678,189	705,661
Fire Services	6,155,962	6,417,673
Protective Services	7,009,193	9,528,687
Total Community & Protective Services Division	\$ 18,036,769	\$ 20,809,510
Corporate Services Division		
Corporate Communications	\$ 819,626	\$ 900,426
Financial Services		
Financial Services	2,170,734	2,259,901
Fiscal Services	6,490,773	8,050,972
People Services	1,546,298	2,519,395
Legislative Services	1,784,874	1,825,654
Information Technology	3,578,149	3,951,359
Total Corporate Services Division	\$ 16,390,454	\$ 19,507,707
Senior Leadership		
Office of the City Manager	\$ 1,932,998	\$ 1,845,209
Total Senior Leadership	\$ 1,932,998	\$ 1,845,209
Elected Officials		
Mayor	\$ 162,870	\$ 162,070
Council	397,120	397,520
Total Elected Officials	\$ 559,990	\$ 559,590
Property Tax Revenue	\$ (57,031,201)	\$ (57,831,201)
Net (Surplus)/Deficit	\$ -	\$ 6,524,464

Public Works

2025 Proposed Line-Item Operating Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Fines and Penalties	\$ 7,750	\$ -	\$ 7,750	\$ 7,750
User Fees & Charges	495,527	-	495,527	508,720
Government Operating Grants	156,300	(45,000)	111,300	125,000
Other Revenue	-	-	-	-
Total Operating Revenue	\$ 659,577	\$ (45,000)	\$ 614,577	\$ 641,470
Operating Expenses				
Salaries, Wages, and Benefits	\$ 4,798,146	\$ -	\$ 4,798,146	\$ 5,190,846
Purchases from Other Governments and Agencies	451,000	-	451,000	468,138
Contracted Services	1,651,581	(59,200)	1,592,381	1,947,756
Utilities	1,278,759	-	1,278,759	1,453,759
Materials and Supplies	632,441	-	632,441	764,699
Community Grants and Programs	-	-	-	-
Service Maintenance Contracts	698,142	-	698,142	671,533
Advertising and Printing	31,000	-	31,000	-
Training and Development	76,615	-	76,615	84,565
Insurance	-	-	-	-
General Administration	41,162	-	41,162	57,872
Other Expenses	-	-	-	-
Total Operating Expenses	\$ 9,658,846	\$ (59,200)	\$ 9,599,646	\$ 10,639,168
Other Items				
Transfers to/from Reserves	378,915	14,200	393,115	313,568
Internal Allocations Between Funds	(29,600)	-	(29,600)	(29,600)
Total Other Items	\$ 349,315	\$ 14,200	\$ 363,515	\$ 283,968
Net (Surplus)/Deficit	\$ 9,348,584	\$ -	\$ 9,348,584	\$ 10,281,666

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Fleet, Facilities and Engineering

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 424,290	\$ -	\$ 424,290	\$ 424,618
Government Operating Grants	227,500	(225,000)	2,500	2,500
Total Operating Revenue	\$ 651,790	\$ (225,000)	\$ 426,790	\$ 427,118
Operating Expenses				
Salaries, Wages, and Benefits	\$ 3,927,100	\$ -	\$ 3,927,100	\$ 4,054,900
Contracted Services	2,100,633	(325,000)	1,775,633	2,066,429
Utilities	1,746,654	-	1,746,654	1,858,654
Materials and Supplies	1,259,345	-	1,259,345	1,369,686
Interest on Long Term Debt	-	-	-	-
Service Maintenance Contracts	184,566	-	184,566	188,466
Training and Development	26,345	-	26,345	27,405
Insurance	-	-	-	-
General Administration	41,430	-	41,430	51,102
Other Expenses	17,500	-	17,500	17,500
Total Operating Expenses	\$ 9,303,573	\$ (325,000)	\$ 8,978,573	\$ 9,634,142
Other Items				
Annual Capital Funding	\$ -	\$ -	\$ -	\$ -
Transfers to/from Reserves	887,411	100,000	987,411	1,073,211
Internal Allocations Between Funds	(123,100)	-	(123,100)	(123,100)
Repayment of Long Term Debt	-	-	-	-
Total Other Items	\$ 764,311	\$ 100,000	\$ 864,311	\$ 950,111
Net (Surplus)/Deficit	\$ 9,416,094	\$ -	\$ 9,416,094	\$ 10,157,135

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Planning and Development

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 1,495,856	\$ -	\$ 1,495,856	\$ 1,903,260
Government Operating Grants	75,000	(75,000)	-	-
Total Operating Revenue	\$ 1,570,856	\$ (75,000)	\$ 1,495,856	\$ 1,903,260
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,999,831	\$ -	\$ 1,999,831	\$ 2,260,431
Contracted Services	75,000	(75,000)	-	70,000
Materials and Supplies	-	-	-	-
Community Grants and Programs	-	-	-	-
Service Maintenance Contracts	40,051	-	40,051	40,051
Advertising and Printing	2,300	-	2,300	-
Training and Development	39,335	-	39,335	42,351
General Administration	20,847	-	20,847	22,297
Total Operating Expenses	\$ 2,177,364	\$ (75,000)	\$ 2,102,364	\$ 2,435,130
Other Items				
Transfers to/from Reserves	\$ -	\$ -	\$ -	\$ (50,000)
Total Other Items	\$ -	\$ -	\$ -	\$ (50,000)
Net (Surplus)/Deficit	\$ 606,508	\$ -	\$ 606,508	\$ 481,870

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Economic Development

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 316,481	\$ -	\$ 316,481	\$ 345,331
Total Operating Revenue	\$ 316,481	\$ -	\$ 316,481	\$ 345,331
Operating Expenses				
Salaries, Wages, and Benefits	\$ 635,300	\$ (177,900)	\$ 457,400	\$ 586,000
Contracted Services	95,000	(45,000)	50,000	50,000
Materials and Supplies	-	-	-	-
Community Grants and Programs	85,000	-	85,000	85,000
Advertising and Printing	42,000	-	42,000	32,000
Training and Development	50,683	(6,250)	44,433	45,183
General Administration	354,643	(2,025)	352,618	353,540
Other Expenses	-	-	-	-
Total Operating Expenses	\$ 1,262,626	\$ (231,175)	\$ 1,031,451	\$ 1,151,723
Other Items				
Transfers to/from Reserves	\$ (206,341)	\$ 231,175	\$ 24,834	\$ (93,414)
Total Other Items	\$ (206,341)	\$ 231,175	\$ 24,834	\$ (93,414)
Net (Surplus)/Deficit	\$ 739,804	\$ -	\$ 739,804	\$ 712,978

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Culture and Recreation Services

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 3,563,877	\$ -	\$ 3,563,877	\$ 3,878,068
Government Operating Grants	105,400	(40,000)	65,400	72,900
Other Revenue	1,250	-	1,250	1,250
Total Operating Revenue	\$ 3,670,527	\$ (40,000)	\$ 3,630,527	\$ 3,952,218
Operating Expenses				
Salaries, Wages, and Benefits	\$ 5,794,280	\$ (60,500)	\$ 5,733,780	\$ 5,894,280
Purchases from Other Governments and Agencies	-	-	-	-
Contracted Services	840,497	(120,900)	719,597	766,797
Utilities	1,500	-	1,500	1,500
Materials and Supplies	597,596	(58,000)	539,596	620,746
Community Grants and Programs	72,000	(5,000)	67,000	73,500
Interest on Long Term Debt	-	-	-	-
Service Maintenance Contracts	41,550	-	41,550	55,550
Advertising and Printing	104,935	-	104,935	105,015
Training and Development	91,480	-	91,480	98,075
Insurance	-	-	-	-
General Administration	78,497	-	78,497	78,512
Other Expenses	-	-	-	-
Total Operating Expenses	\$ 7,622,335	\$ (244,400)	\$ 7,377,935	\$ 7,693,975
Other Items				
Transfers to/from Reserves	\$ 241,617	\$ 204,400	\$ 446,017	\$ 415,732
Repayment of Long Term Debt	-	-	-	-
Total Other Items	\$ 241,617	\$ 204,400	\$ 446,017	\$ 415,732
Net (Surplus)/Deficit	\$ 4,193,425	\$ -	\$ 4,193,425	\$ 4,157,489

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Protective Services

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Fines and Penalties	\$ 2,633,985	\$ -	\$ 2,633,985	\$ 450,500
User Fees & Charges	217,536	-	217,536	74,317
Government Operating Grants	677,188	-	677,188	677,188
Total Operating Revenue	\$ 3,528,709	\$ -	\$ 3,528,709	\$ 1,202,005
Operating Expenses				
Salaries, Wages, and Benefits	\$ 3,101,600	\$ -	\$ 3,101,600	\$ 3,279,300
Purchases from Other Governments and Agencies	6,219,000	-	6,219,000	6,935,640
Contracted Services	193,700	-	193,700	208,700
Utilities	-	-	-	-
Materials and Supplies	86,900	-	86,900	86,000
Service Maintenance Contracts	817,686	-	817,686	102,686
Advertising and Printing	14,000	-	14,000	10,500
Training and Development	41,645	-	41,645	43,845
Insurance	-	-	-	-
General Administration	34,071	-	34,071	34,721
Total Operating Expenses	\$ 10,508,602	\$ -	\$ 10,508,602	\$ 10,701,392
Other Items				
Transfers to/from Reserves	\$ 29,300	\$ -	\$ 29,300	\$ 29,300
Total Other Items	\$ 29,300	\$ -	\$ 29,300	\$ 29,300
Net (Surplus)/Deficit	\$ 7,009,193	\$ -	\$ 7,009,193	\$ 9,528,687

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Fire Services

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 78,938	\$ -	\$ 78,938	\$ 58,938
Total Operating Revenue	\$ 78,938	\$ -	\$ 78,938	\$ 58,938
Operating Expenses				
Salaries, Wages, and Benefits	\$ 5,128,725	\$ -	\$ 5,128,725	\$ 5,242,325
Purchases from Other Governments and Agencies	72,900	-	72,900	72,900
Contracted Services	174,000	(50,000)	124,000	124,000
Materials and Supplies	222,915	-	222,915	325,751
Service Maintenance Contracts	64,300	-	64,300	64,300
Advertising and Printing	15,000	-	15,000	2,000
Training and Development	50,120	-	50,120	102,355
Insurance	-	-	-	-
General Administration	36,500	-	36,500	36,500
Total Operating Expenses	\$ 5,764,460	\$ (50,000)	\$ 5,714,460	\$ 5,970,131
Other Items				
Transfers to/from Reserves	\$ 470,440	\$ 50,000	\$ 520,440	\$ 506,480
Total Other Items	\$ 470,440	\$ 50,000	\$ 520,440	\$ 506,480
Net (Surplus)/Deficit	\$ 6,155,962	\$ -	\$ 6,155,962	\$ 6,417,673

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Family and Community Support Services

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 72,129	\$ -	\$ 72,129	\$ 60,707
Government Operating Grants	609,757	-	609,757	609,757
Other Revenue	5,000	-	5,000	5,000
Total Operating Revenue	\$ 686,886	\$ -	\$ 686,886	\$ 675,464
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,083,500	\$ -	\$ 1,083,500	\$ 1,116,900
Contracted Services	130,051	-	130,051	120,051
Materials and Supplies	15,850	-	15,850	15,850
Community Grants and Programs	83,100	-	83,100	83,100
Service Maintenance Contracts	1,300	-	1,300	1,300
Advertising and Printing	11,950	-	11,950	4,600
Training and Development	27,574	-	27,574	27,574
Insurance	-	-	-	-
General Administration	11,750	-	11,750	11,750
Other Expenses	-	-	-	-
Total Operating Expenses	\$ 1,365,075	\$ -	\$ 1,365,075	\$ 1,381,125
Other Items				
Transfers to/from Reserves	\$ -	\$ -	\$ -	\$ -
Total Other Items	\$ -	\$ -	\$ -	\$ -
Net (Surplus)/Deficit	\$ 678,189	\$ -	\$ 678,189	\$ 705,661

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Financial Services

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Government Operating Grants	\$ -	\$ -	\$ -	\$ -
Total Operating Revenue	\$ -	\$ -	\$ -	\$ -
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,645,553	\$ -	\$ 1,645,553	\$ 1,689,253
Contracted Services	43,936	-	43,936	378,936
Materials and Supplies	3,700	-	3,700	3,700
Advertising and Printing	3,250	-	3,250	-
Training and Development	34,693	-	34,693	34,961
General Administration	14,900	-	14,900	15,274
Total Operating Expenses	\$ 1,746,032	\$ -	\$ 1,746,032	\$ 2,122,124
Other Items				
Transfers to/from Reserves	\$ -	\$ -	\$ -	\$ (300,000)
Total Other Items	\$ -	\$ -	\$ -	\$ (300,000)
Net (Surplus)/Deficit	\$ 1,746,032	\$ -	\$ 1,746,032	\$ 1,822,124

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Fiscal Services

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Property Taxes	\$ 57,031,201	\$ -	\$ 57,031,201	\$ 57,831,201
Fines and Penalties	425,000	-	425,000	425,000
User Fees & Charges	148,980	-	148,980	170,282
Government Operating Grants	-	-	-	420,994
Investment Income	2,918,000	-	2,918,000	3,002,000
Other Revenue	41,958	-	41,958	44,958
Total Operating Revenue	\$ 60,565,139	\$ -	\$ 60,565,139	\$ 61,894,435
Operating Expenses				
Salaries, Wages, and Benefits	\$ (802,000)	\$ -	\$ (802,000)	\$ 572,805
Purchases from Other Governments and Agencies	424,702	-	424,702	437,777
Contracted Services	44,925	-	44,925	52,080
Community Grants and Programs	1,748,025	14,045	1,762,070	1,812,020
Interest on Long Term Debt	797,930	-	797,930	687,268
Service Maintenance Contracts	900	-	900	900
Other Expenses	123,200	-	123,200	524,240
Total Operating Expenses	\$ 2,337,682	\$ 14,045	\$ 2,351,727	\$ 2,941,480
Other Items				
Annual Capital Funding	\$ 3,485,700	\$ -	\$ 3,485,700	\$ 4,356,339
Transfers to/from Reserves	3,024,207	(14,045)	3,010,162	3,710,827
Internal Allocations Between Funds	(105,500)	-	(105,500)	(107,700)
Repayment of Long Term Debt	1,707,324	-	1,707,324	1,651,037
Total Other Items	\$ 8,111,731	\$ (14,045)	\$ 8,097,686	\$ 9,610,503
Net (Surplus)/Deficit	\$ (50,115,726)	\$ -	\$ (50,115,726)	\$ (49,342,452)

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Information Technology

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Government Operating Grants	\$ -	\$ -	\$ -	\$ 3,500
Total Operating Revenue	\$ -	\$ -	\$ -	\$ 3,500
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,433,600	\$ -	\$ 1,433,600	\$ 1,522,400
Contracted Services	1,223,714	(1,000)	1,222,714	1,480,149
Materials and Supplies	256,150	-	256,150	390,450
Interest on Long Term Debt	-	-	-	-
Service Maintenance Contracts	56,800	-	56,800	36,800
Training and Development	35,329	-	35,329	38,554
General Administration	109,176	-	109,176	87,626
Total Operating Expenses	\$ 3,114,769	\$ (1,000)	\$ 3,113,769	\$ 3,555,979
Other Items				
Transfers to/from Reserves	\$ 463,380	\$ 1,000	\$ 464,380	\$ 398,880
Total Other Items	\$ 463,380	\$ 1,000	\$ 464,380	\$ 398,880
Net (Surplus)/Deficit	\$ 3,578,149	\$ -	\$ 3,578,149	\$ 3,951,359

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

People Services

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Government Operating Grants	\$ 30,000	(30,000)	\$ -	\$ -
Total Operating Revenue	\$ 30,000	\$ (30,000)	\$ -	\$ -
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,378,248	\$ -	\$ 1,378,248	\$ 2,351,395
Contracted Services	69,500	(67,500)	2,000	37,000
Materials and Supplies	43,800	-	43,800	45,000
Advertising and Printing	16,450	-	16,450	15,000
Training and Development	96,350	-	96,350	96,350
General Administration	7,550	-	7,550	7,750
Other Expenses	1,900	-	1,900	1,900
Total Operating Expenses	\$ 1,613,798	\$ (67,500)	\$ 1,546,298	\$ 2,554,395
Other Items				
Transfers to/from Reserves	\$ (37,500)	\$ 37,500	-	\$ (35,000)
Total Other Items	\$ (37,500)	\$ 37,500	-	\$ (35,000)
Net (Surplus)/Deficit	\$ 1,546,298	\$ -	\$ 1,546,298	\$ 2,519,395

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Corporate Communications

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ -	\$ -	\$ -	\$ -
Total Operating Revenue	\$ -	\$ -	\$ -	\$ -
Operating Expenses				
Salaries, Wages, and Benefits	\$ 514,500	\$ -	\$ 514,500	\$ 588,300
Contracted Services	118,970	(75,326)	43,644	43,644
Materials and Supplies	1,556	-	1,556	1,556
Advertising and Printing	156,031	75,326	231,357	284,907
Training and Development	7,061	-	7,061	9,561
General Administration	21,508	-	21,508	22,458
Total Operating Expenses	\$ 819,626	\$ -	\$ 819,626	\$ 950,426
Other Items				
Transfers to/from Reserves	\$ -	\$ -	\$ -	\$ (50,000)
Total Other Items	\$ -	\$ -	\$ -	\$ (50,000)
Net (Surplus)/Deficit	\$ 819,626	\$ -	\$ 819,626	\$ 900,426

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Legislative Services

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ 3,602	\$ -	\$ 3,602	\$ 3,602
Other Revenue	-	-	-	-
Total Operating Revenue	\$ 3,602	\$ -	\$ 3,602	\$ 3,602
Operating Expenses				
Salaries, Wages, and Benefits	829,600	-	829,600	841,200
Purchases from Other Governments and Agencies	14,700	(14,700)	-	-
Contracted Services	272,976	(23,500)	249,476	417,750
Materials and Supplies	5,400	(4,200)	1,200	10,768
Advertising and Printing	5,000	(5,000)	-	18,000
Training and Development	26,580	-	26,580	27,218
Insurance	674,920	-	674,920	677,820
General Administration	7,300	(600)	6,700	6,700
Total Operating Expenses	\$ 1,836,476	\$ (48,000)	\$ 1,788,476	\$ 1,999,456
Other Items				
Transfers to/from Reserves	\$ (48,000)	\$ 48,000	-	\$ (170,000)
Internal Allocations Between Funds	-	-	-	(200)
Total Other Items	\$ (48,000)	\$ 48,000	-	\$ (170,200)
Net (Surplus)/Deficit	\$ 1,784,874	\$ -	\$ 1,784,874	\$ 1,825,654

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Senior Leadership

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
User Fees & Charges	\$ -	\$ -	\$ -	\$ -
Total Operating Revenue	\$ -	\$ -	\$ -	\$ -
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,458,957	\$ (60,500)	\$ 1,398,457	\$ 1,406,057
Contracted Services	38,640	-	38,640	38,640
Materials and Supplies	137,380	-	137,380	137,380
Community Grants and Programs	-	-	-	-
Service Maintenance Contracts	47,152	-	47,152	47,152
Advertising and Printing	14,300	-	14,300	4,250
Training and Development	46,755	-	46,755	44,255
Insurance	-	-	-	-
General Administration	147,219	-	147,219	146,280
Other Expenses	103,095	-	103,095	103,095
Total Operating Expenses	\$ 1,993,498	\$ (60,500)	\$ 1,932,998	\$ 1,927,109
Other Items				
Transfers to/from Reserves	\$ (60,500)	\$ 60,500	-	\$ (81,900)
Total Other Items	\$ (60,500)	\$ 60,500	-	\$ (81,900)
Net (Surplus)/Deficit	\$ 1,932,998	\$ -	\$ 1,932,998	\$ 1,845,209

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Elected Officials

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Expenses				
Salaries, Wages, and Benefits	\$ 472,100	\$ -	\$ 472,100	\$ 475,200
Contracted Services	-	-	-	-
Materials and Supplies	4,800	-	4,800	4,800
Advertising and Printing	31,600	-	31,600	28,100
Training and Development	41,590	-	41,590	41,590
General Administration	9,900	-	9,900	9,900
Total Operating Expenses	\$ 559,990	\$ -	\$ 559,990	\$ 559,590
Net (Surplus)/Deficit	\$ 559,990	\$ -	\$ 559,990	\$ 559,590

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Utilities

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 22,334,972	\$ -	\$ 22,334,972	\$ 24,048,181
Fines and Penalties	68,000	-	68,000	68,000
User Fees & Charges	949,884	-	949,884	962,661
Government Operating Grants	15,000	-	15,000	15,000
Total Operating Revenue	\$ 23,367,856	\$ -	\$ 23,367,856	\$ 25,093,842
Operating Expenses				
Salaries, Wages, and Benefits	\$ 2,780,075	\$ -	\$ 2,780,075	\$ 3,016,571
Purchases from Other Governments and Agencies	11,252,100	-	11,252,100	12,381,500
Contracted Services	880,593	(30,000)	850,593	1,062,593
Utilities	169,665	-	169,665	167,665
Materials and Supplies	538,644	-	538,644	607,820
Interest on Long Term Debt	73,316	-	73,316	73,316
Service Maintenance Contracts	2,181,800	-	2,181,800	1,852,800
Advertising and Printing	78,080	-	78,080	78,080
Training and Development	41,915	-	41,915	62,915
Insurance	29,486	-	29,486	29,486
General Administration	104,795	-	104,795	116,730
Other Expenses	33,250	-	33,250	33,250
Total Operating Expenses	\$ 18,163,719	\$ (30,000)	\$ 18,133,719	\$ 19,482,726
Other Items				
Transfers to/from Reserves	\$ 4,522,318	\$ 30,000	\$ 4,552,318	\$ 4,926,897
Internal Allocations Between Funds	258,200	-	258,200	260,600
Repayment of Long Term Debt	423,619	-	423,619	423,619
Total Other Items	\$ 5,204,137	\$ 30,000	\$ 5,234,137	\$ 5,611,116
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Water

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 8,262,117	\$ -	\$ 8,262,117	\$ 8,903,871
Fines and Penalties	40,000	-	40,000	40,000
User Fees & Charges	499,795	-	499,795	511,106
Government Operating Grants	-	-	-	-
Total Operating Revenue	\$ 8,801,912	-	\$ 8,801,912	\$ 9,454,977
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,234,575	\$ -	\$ 1,234,575	\$ 1,279,121
Purchases from Other Governments and Agencies	4,093,500	-	4,093,500	4,346,900
Contracted Services	249,213	-	249,213	276,213
Utilities	120,420	-	120,420	118,420
Materials and Supplies	489,062	-	489,062	558,238
Interest on Long Term Debt	18,941	-	18,941	18,941
Service Maintenance Contracts	29,200	-	29,200	59,200
Advertising and Printing	21,518	-	21,518	21,518
Training and Development	22,510	-	22,510	43,510
Insurance	26,393	-	26,393	26,393
General Administration	52,684	-	52,684	53,234
Other Expenses	29,000	-	29,000	29,000
Total Operating Expenses	\$ 6,387,016	\$ -	\$ 6,387,016	\$ 6,830,688
Other Items				
Transfers to/from Reserves	\$ 2,256,708	\$ -	\$ 2,256,708	\$ 2,464,601
Internal Allocations Between Funds	113,500	-	113,500	115,000
Repayment of Long Term Debt	44,688	-	44,688	44,688
Total Other Items	\$ 2,414,896	\$ -	\$ 2,414,896	\$ 2,624,289
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Sewer

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 10,474,945	\$ -	\$ 10,474,945	\$ 12,137,510
Fines and Penalties	14,000	-	14,000	14,000
User Fees & Charges	16,691	-	16,691	16,221
Total Operating Revenue	\$ 10,505,636	-	\$ 10,505,636	\$ 12,167,731
Operating Expenses				
Salaries, Wages, and Benefits	\$ 600,094	\$ -	\$ 600,094	\$ 829,194
Purchases from Other Governments and Agencies	7,158,600	-	7,158,600	8,034,600
Contracted Services	504,780	-	504,780	689,780
Utilities	37,206	-	37,206	37,206
Materials and Supplies	12,782	-	12,782	12,782
Interest on Long Term Debt	54,261	-	54,261	54,261
Service Maintenance Contracts	40,000	-	40,000	47,000
Advertising and Printing	5,466	-	5,466	5,466
Training and Development	-	-	-	-
Insurance	2,093	-	2,093	2,093
General Administration	17,060	-	17,060	17,060
Other Expenses	2,250	-	2,250	2,250
Total Operating Expenses	\$ 8,434,592	\$ -	\$ 8,434,592	\$ 9,731,692
Other Items				
Transfers to/from Reserves	\$ 1,626,614	\$ -	\$ 1,626,614	\$ 1,992,609
Internal Allocations Between Funds	66,800	-	66,800	65,800
Repayment of Long Term Debt	377,630	-	377,630	377,630
Total Other Items	\$ 2,071,044	\$ -	\$ 2,071,044	\$ 2,436,039
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

Solid Waste

2025 Proposed Line-Item Budget

	2024 Approved Budget	2024 One-Time	2025 Base Budget	2025 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	\$ 3,597,910	\$ -	\$ 3,597,910	\$ 3,006,800
Fines and Penalties	14,000	-	14,000	14,000
User Fees & Charges	433,398	-	433,398	435,334
Government Operating Grants	15,000	-	15,000	15,000
Total Operating Revenue	\$ 4,060,308	-	\$ 4,060,308	\$ 3,471,134
Operating Expenses				
Salaries, Wages, and Benefits	\$ 945,406	\$ -	\$ 945,406	\$ 908,256
Purchases from Other Governments and Agencies	-	-	-	-
Contracted Services	126,600	(30,000)	96,600	96,600
Utilities	12,039	-	12,039	12,039
Materials and Supplies	36,800	-	36,800	36,800
Interest on Long Term Debt	114	-	114	114
Service Maintenance Contracts	2,112,600	-	2,112,600	1,746,600
Advertising and Printing	51,096	-	51,096	51,096
Training and Development	19,405	-	19,405	19,405
Insurance	1,000	-	1,000	1,000
General Administration	35,051	-	35,051	46,436
Other Expenses	2,000	-	2,000	2,000
Total Operating Expenses	\$ 3,342,111	\$ (30,000)	\$ 3,312,111	\$ 2,920,346
Other Items				
Transfers to/from Reserves	\$ 638,996	\$ 30,000	\$ 668,996	\$ 469,687
Internal Allocations Between Funds	77,900	-	77,900	79,800
Repayment of Long Term Debt	1,301	-	1,301	1,301
Total Other Items	\$ 718,197	\$ 30,000	\$ 748,197	\$ 550,788
Net (Surplus)/Deficit	\$ -	\$ -	\$ -	\$ -

Note: The 2024 Approved Budget less the 2024 One-Time equals the 2025 Base Budget. The 2025 Base Budget is the starting point for the 2025 Proposed Budget.

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Three-Year Operating Financial Plan Forecast

2026 to 2028

	2025 Proposed Budget	2026 Forecast Budget	2027 Forecast Budget	2028 Forecast Budget	Notes
Operating Revenue					
Property Taxes	\$ 57,831,201	\$ 65,155,665	\$ 71,854,790	\$ 78,170,729	1
Utility User Rates & Charges	24,048,181	26,489,692	27,224,532	28,135,127	2
Fines and Penalties	951,250	951,250	951,250	951,250	
User Fees & Charges	8,390,504	8,392,944	8,393,766	8,723,305	3
Government Operating Grants	2,023,339	1,878,339	1,798,339	1,798,339	
Investment Income	3,002,000	3,002,000	3,002,000	3,002,000	
Other Revenue	51,208	51,208	51,208	51,208	
Total Operating Revenue	\$ 96,297,683	\$ 105,921,098	\$ 113,275,885	\$ 120,831,958	
Operating Expenses					
Salaries, Wages, and Benefits	39,038,653	40,446,564	42,003,052	44,315,661	4
Purchases from Other Governments and Agencies					
Purchases from Other Governments and Agencies	978,815	1,009,561	1,056,107	1,087,638	
Wastewater Management Services	8,034,600	8,182,200	8,481,700	8,831,900	5
Water Supply Services	4,346,900	4,613,500	4,900,100	5,204,800	5
RCMP Contract	6,935,640	7,187,563	7,187,563	7,187,563	5
Contracted Services	8,864,525	9,343,683	8,386,622	8,670,338	6
Utilities	3,481,578	3,481,578	3,544,578	3,638,514	7
Materials and Supplies	4,410,131	4,392,162	4,385,897	4,560,855	
Community Grants and Programs	2,053,620	2,080,870	2,081,370	2,081,370	
Interest on Long Term Debt	760,584	3,099,351	5,458,584	5,458,584	8
Service Maintenance Contracts	3,061,538	3,097,030	3,382,804	3,677,007	9
Advertising and Printing	582,452	485,617	490,819	498,628	
Training and Development	826,757	831,044	831,744	864,955	
Insurance	707,306	708,106	709,306	713,753	
General Administration	1,059,012	964,486	967,042	975,601	
Other Expenses	679,985	679,985	201,085	201,085	10
Total Operating Expenses	\$ 85,822,096	\$ 90,603,300	\$ 94,068,373	\$ 97,968,252	
Other Items					
Annual Capital Funding	4,356,339	5,157,225	5,974,611	6,596,084	11
Transfers to/from Reserves	10,569,056	12,889,967	15,282,771	17,462,903	12
Repayment of Long Term Debt	2,074,656	3,169,731	4,266,069	4,266,069	8
Total Other Items	\$ 17,000,051	\$ 21,216,923	\$ 25,523,451	\$ 28,325,056	
Net Surplus/(Deficit)	\$ (6,524,464)	\$ (5,899,125)	\$ (6,315,939)	\$ (5,461,350)	

Three-Year Operating Financial Plan Forecast Summary

Under Alberta's Municipal Government Act, municipalities are mandated to prepare 3-year operating financial plan forecasts to support strong financial management. The City's [Operating and Capital Budgets Policy \(FIN-024-C\)](#) also requires that the 3-year operating financial plan forecast inform the budget process.

A financial operating forecast evaluates current and future market conditions to guide policy and program decisions. It is a tool that presents estimates based on past, current, and projected financial conditions to identify future revenue and expenditure trends that may have immediate or long-term impacts on government policies, strategic goals, or community services. The forecast is an integral part of the annual budget process, supporting improved decision-making to maintain fiscal responsibility and deliver essential community services.

Notes

1. Property taxes include residential and non-residential growth. Additionally, projected property tax requirements from prior years are included in the following year's revenue. The proposed tax increase is due to inflation, growth initiatives and the anticipated impacts of upcoming capital projects.
2. Utility User Rates and Charges are anticipated to increase from 2026 to 2028 due to the following:
 - Growth and inflation assumptions for the utility variable rate.
 - Water and Wastewater revenue adjustments to cover increased costs.
 - Gradual increase to the fixed rate to help recover costs of replacing utility infrastructure.
3. User fees and charges are anticipated to increase from 2026 to 2028 due to the following:
 - Revenue increases due to volume trends.
 - Inflation assumptions and other key factors for 2026 to 2028.
4. Salaries, wages, and benefits are adjusted for salary grid movements, cost of living adjustments, market survey adjustments, new positions, and commitments from prior years. The proposed new positions are listed below.

2026	2027	2028
• Junior Accountant • Procurement Position • Roads Growth Plan • Utilities Growth Plan • Parks Growth Plan • Youth Outreach Worker • RCMP Police Clerk • Legislative Services Position • Asset Management Technician	• Accounting Positions • Deputy Chief of Prevention/Training • Community Peace Officer – General Duty • Parks Growth Plan • People Services Position	• Utilities Growth Plan • Parks Growth Plan

5. Purchases from other governments and agencies increase due to Wastewater Management Services and Water Commission Contract. Wastewater Commission and Water Commission expenses are anticipated to rise due to inflation. A growth factor is applied to Wastewater Commission and Water Commission expenses, based on future population projections and historical trends. RCMP contract costs are anticipated to increase.
6. Anticipated variation in contracted services costs from 2026-2028 is due to planned one-time projects, such as:

2026	2027	2028
• Transportation Master Plan • Veterans Way Functional Planning Study • Stormwater Drainage Master Plan • Clover Park Study Area • Place Making Strategy – Major Corridors • Culture, Recreation and Parks Master Plan	• Wayfinding Strategy • 92 Street Complete Street Plan • Waste Audit • Fire Service Master Plan Review • Municipal Census	• City App Creation • Municipal Census

7. Utilities increase in 2027 is due to the projected start of the operations for the new aquatics facility and new fire station.
8. The change in interest and principal on long-term debt is due to potential new debentures for the current capital plans, such as:
 - Alternative Water Source (2026)
 - New Fire Station Planning (2027)
 - Aquatics Planning /Construction (2026 & 2027)

Also, Sewer Service Reline debentures expire at the end of 2026.
9. Service Maintenance Contracts are anticipated to increase from 2026 to 2028 due to inflation and the proposed expansion of local transit services into developing neighbourhoods.
10. Other Expenses are expected to decrease in 2027 as the short-term interest for the aquatics planning and design phase of the aquatics project will be completed and incorporated into the new long-term debt for the construction phase.
11. Annual Capital funding increase is due to the annual Local Road Rehabilitation program. This planned increase reduces Local Road Rehabilitation's reliance on LGFF grant funding.
12. Changes to transfer to reserves reflect increased allocations for life cycle replacement and maintenance of city infrastructure, equipment, or vehicles. Conversely, decreases in reserve transfers are due to funding one-time operating initiatives. Refer to note 6 for a listing of key items funded from reserves.

General Assumptions

- The forecast includes inflation factors based on existing contracts and estimates determined using the Consumer Price Index (CPI) and City of Edmonton's forecasted municipal price index (MPI) as a guideline.
- Revenues are challenging to forecast due to uncertainty and without secured contracts. Therefore, it is always best to be conservative when projecting revenues. If the City does not meet the forecasted revenues, then this can adversely affect the City's financial position.
- Future budget forecasts are prepared in advance of Council's decision-making.
- The forecast also includes the operating impacts of future capital projects that are not yet approved.

2026 Highlights – Planned

- Southfort Area Structure Plan Review
- Clover Park Study Area
- Place Making Strategy for Major Corridors
- Veterans Way Functional Planning Study
- Transportation Master Plan and Active Transportation Plan
- Storm Drainage Master Plan
- Physical Demands and Cognitive Demands Analysis
- Staff Engagement Survey
- Culture, Recreation and Parks Master Plan
- Playground Audit

2027 Highlights – Planned

- Wayfinding Strategy
- 92 Street Plan
- Municipal Census
- Fire Services Master Plan
- Waste Audit

2028 Highlights – Planned

- City of Fort Saskatchewan App Creation
- Staff Engagement Survey
- Municipal Census

City of Fort Saskatchewan

2021 to 2023 Operating Actuals (Including Utilities)

	2021 Actual	2022 Actual	2023 Actual
Operating Revenue			
Property Taxes	\$ 48,326,942	\$ 51,888,662	\$ 54,426,020
Utility User Rates & Charges	19,232,499	20,498,696	20,445,156
Fines and Penalties	2,297,849	2,210,936	1,135,536
User Fees & Charges	5,773,485	7,470,400	7,939,822
Government Operating Grants	1,911,754	2,147,553	2,194,253
Investment Income	1,123,514	2,103,455	3,373,645
Other Revenue	238,684	781,103	584,485
Total Operating Revenue	\$ 78,904,727	\$ 87,100,805	\$ 90,098,917
Operating Expenses			
Salaries, Wages, and Benefits	28,024,956	31,039,413	34,749,448
Purchases from Other Governments and Agencies	15,755,250	15,380,851	16,820,065
Contracted Services	5,923,798	8,046,731	8,593,902
Utilities	2,797,396	3,172,606	3,245,124
Materials and Supplies	2,950,009	4,040,060	4,121,219
Community Grants and Programs	1,755,550	1,788,489	3,141,693
Interest on Long Term Debt	1,073,267	921,819	791,784
Service Maintenance Contracts	3,965,359	3,800,892	3,384,545
Advertising and Printing	226,028	400,355	365,738
Training and Development	220,336	418,599	514,026
Insurance	753,092	785,801	854,365
General Administration	865,660	932,980	1,023,537
Other Expenses	225,264	1,222,722	242,828
Total Operating Expenses	\$ 64,535,965	\$ 71,951,318	\$ 77,848,274
Other Items			
Repayment of Long Term Debt	3,399,325	3,498,248	3,416,555
Transfer to/from Reserves	10,969,437	11,651,239	8,834,088
Total Other Items	\$ 14,368,762	\$ 15,149,487	\$ 12,250,643
Net (Surplus)/Deficit	\$ -	\$ -	\$ -

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2025 Focus Programs

Focus Programs Overview

The City of Fort Saskatchewan is comprised of 14 departments, representing a broad range of program offerings and services. To ensure that the City is meeting community needs while maintaining sustainable, cost-effective business practices, City administration routinely reviews its program offerings to confirm that priorities are addressed and to explore opportunities to make the program more efficient or cost-effective. The following section highlights the City's planned focus program reviews for 2025 and provides information on the scope and expected deliverables for each review.

Land Management:

The City is the owner and steward of a diverse real estate portfolio, owning 430 parcels equaling over 500 hectares of land and 2 million square feet of building area. The City also manages 58 leases and licence agreements for a variety of uses, including retail and commercial spaces, residential housing, signage and telecommunication. Managing the portfolio requires planning and coordination between several departments. In 2025, Administration will be reviewing the City's overall approach, processes and practices related to land administration and lease administration.

Storm Water Drainage and Ditches:

Administration will undertake a review of storm water drainage and ditches to ensure a proactive approach to maintenance, rehabilitation and replacement through budget adjustments. Assessments of the existing ponds were completed in 2024. A rehabilitation schedule for the ponds will be developed in 2025. As part of this review, Administration will explore funding strategies to prepare for future needs.

Community Grant Program:

The City provides financial and in-kind support to various community, nonprofit groups, organizations, boards and committees whose activities benefit local citizens. The City recognizes the value these organizations bring to the quality of life for residents by addressing community needs through coordinated and collaborative partnerships with local agencies and organizations. With increasing need and demand as the City grows, there is an opportunity to review this program with a goal of streamlining processes, confirming program deliverables and finding program efficiencies to better utilize City resources.



Records Information Management:

Records management requires a robust corporate framework for efficiently and effectively managing the City's physical and electronic records. A sound records management program will ensure that the City maintains, preserves and disposes of records in accordance with fiscal, operational, legal and regulatory requirements and in accordance with historical or archival needs. Records management is also reliant on the coordination and integration of various software systems. In a modern environment, managing these systems and leveraging their functionality helps support sound decision making. In 2025, Administration will undertake a holistic review of its records management system and seek opportunities to improve how the City leverages its data, manages its records and ensures ongoing staff training and expertise in these functions.